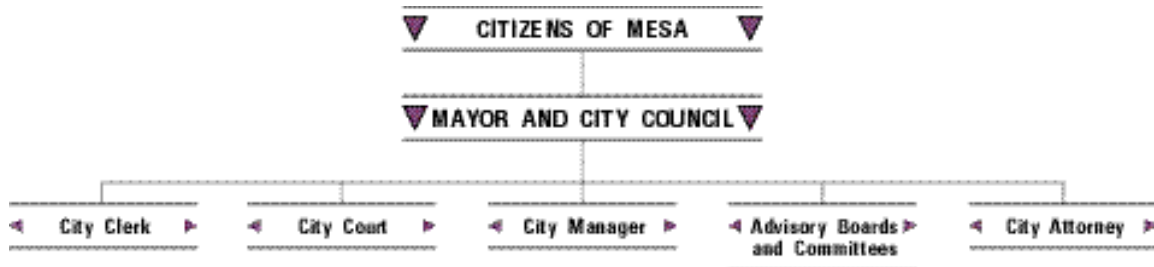


Mayor and Council

Organizational Chart



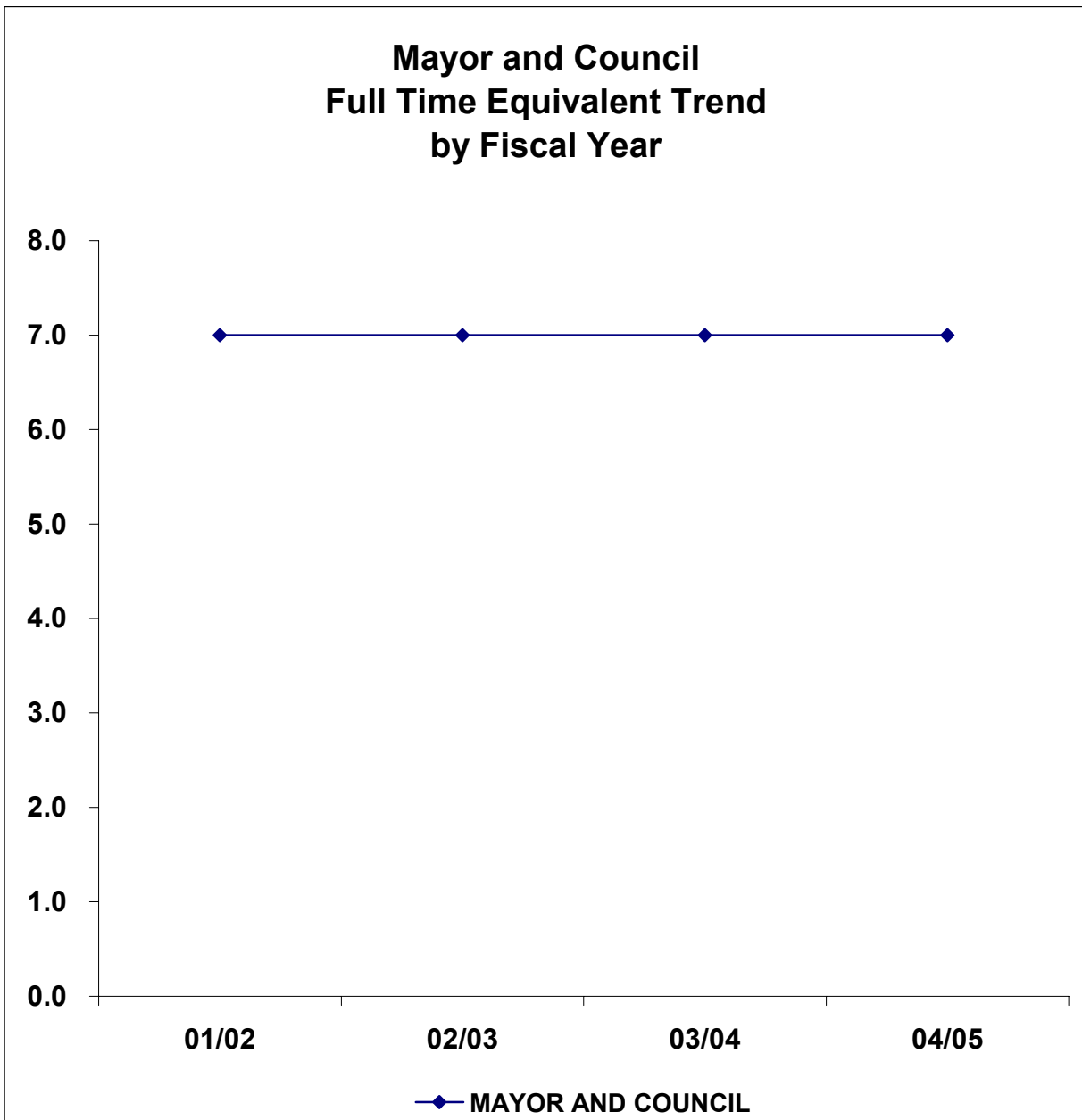
Mission Statement

The City Council, as the policy making arm of Mesa's City government, is charged by the City Charter with meeting all of the obligations and responsibilities of the City by use of its general legislative powers. Under this provision, the Council appoints a City Manager to serve as chief administrative officer of the City, responsible to the Council for the proper administration and coordination of all departments, boards, committees, and affairs of the City, as designated in the Charter, by the Council ordinance, resolution or other formal action. The Mayor and six Councilmembers bear the ultimate responsibility for the competent, efficient, responsive, fiscally sound functioning of the diverse offices, divisions, departments and employees that make up City government in Mesa.

Mayor and Council

Full Time Equivalents

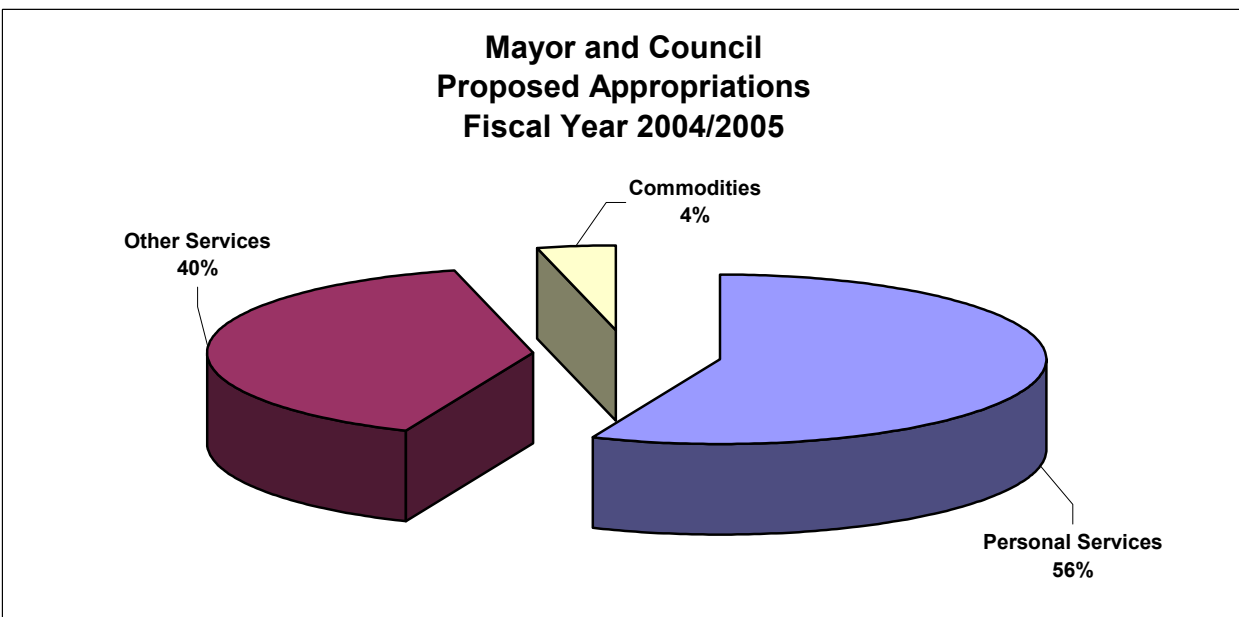
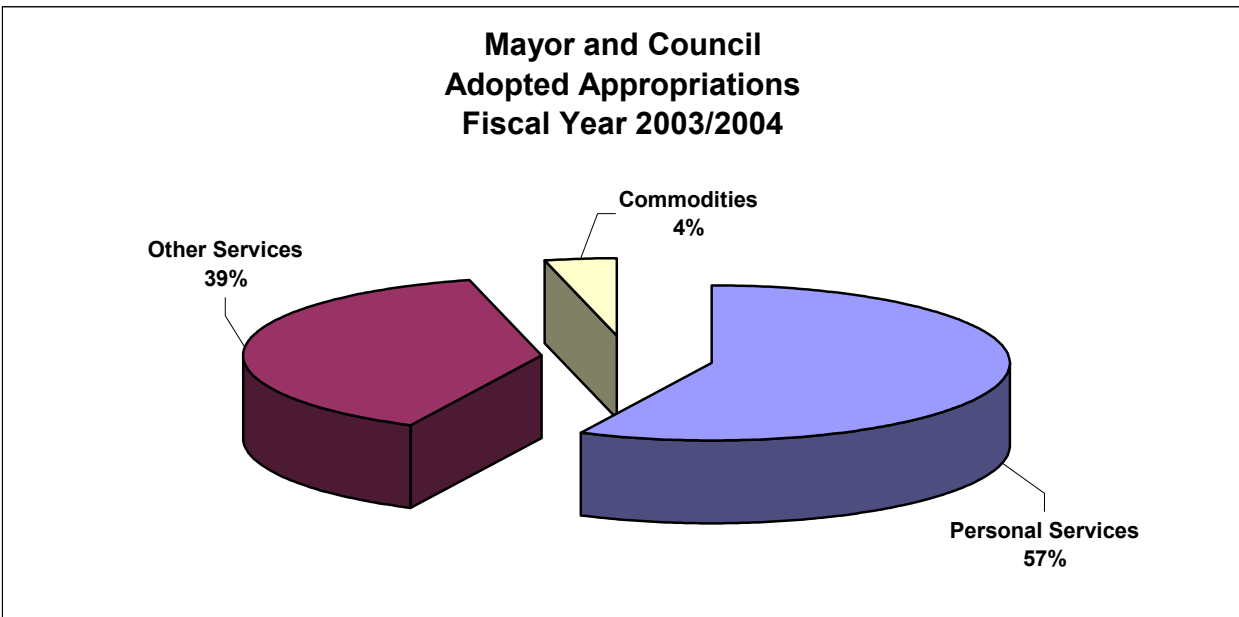
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
MAYOR AND COUNCIL	7.0	7.0	7.0	7.0



Mayor and Council

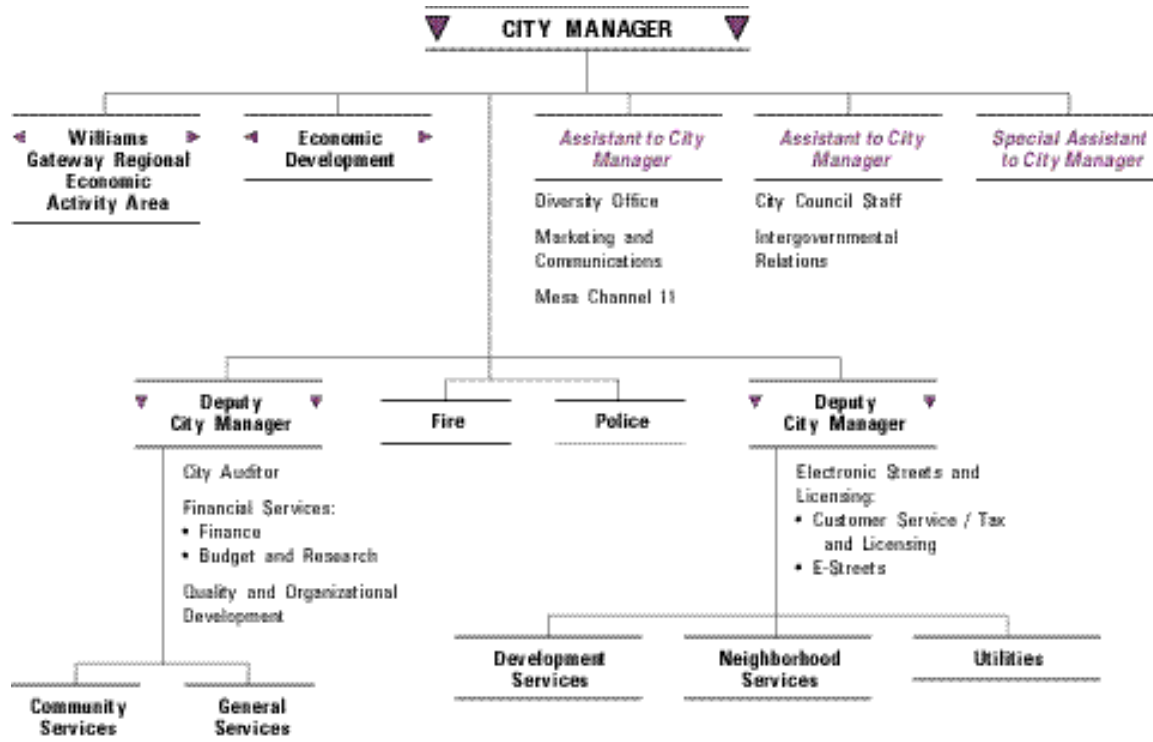
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
MAYOR AND COUNCIL	\$ 379,954	\$ 440,832	\$ 381,308	\$ 400,819
PERSONAL SERVICES	\$ 223,641	\$ 194,900	\$ 218,058	\$ 225,488
OTHER SERVICES	\$ 143,394	\$ 241,032	\$ 148,425	\$ 160,256
COMMODITIES	\$ 12,919	\$ 4,900	\$ 14,825	\$ 15,075



City Manager's Office

Organizational Chart



Mission Statement

Continually planning for changing demands by seeking new ways to improve the effectiveness and efficiency of City services.

City Manager's Office

Key Issues

- Continue to analyze and implement effective methods of communication with the Mayor and City Council, employees, news media and public.
- Coordinate the preparation for a successful City Council planning session in September 2003 to develop the Council's FY 2003/04 Work Plan. Monitor and report to the Council on its progress throughout the year.
- Continue to monitor the FY 2003/04 and 2004/05 biennial budgets and the financial stability of the City's budget.
- Continue to work to improve the City's transportation system and actively participate in the regional sales tax extension process. Report to the Council on consideration of a dedicated local funding source for transportation.
- Continue to monitor the progress of Mesa 2025: A Shared Vision, and coordinate implementation of the adopted plans.
- Continue to focus on strengthening the City's public safety response, with a strong emphasis on emergency preparedness.
- Continue to review and promote community and neighborhood outreach through various public safety, neighborhood and marketing programs.
- Monitor the progress of the City organization strategic plan.
- Continue to analyze and realign the City organizational structure to meet changing needs and priorities.
- Monitor the progress of the Mesa Arts Center and continue to investigate strategies to finance the proposed aquatic center.
- Continue to strengthen the City's partnerships on projects with local governments and organizations.
- Oversee preparation for a City election in March 2004 and expand voter outreach.

City Manager's Office

Key Issues

- Continue to monitor services to Mesa's diverse populations, including outreach to Spanish-speaking customers and disabled residents and continue efforts to increase awareness and acceptance of diversity through inclusion, education and opportunity.
- While continuing the City's selective hiring freeze as necessary, work to maintain the City's status as an employer of choice through innovative workforce programs, competitive pay and benefit programs, ongoing presentations to employee work groups, and other strategies.
- On a continual basis, work to streamline the delivery of essential services, and review cost-effectiveness of current services and any proposed expansion of services or addition of new programs.
- Continue to analyze the City's volunteer programs to help ensure the maximum use of individuals and groups who wish to provide volunteer services.
- Review customer-service programs city-wide, including customer feedback methods, citizen surveys, employee training and other programs focusing on continuous improvement in service delivery. Develop customer service standards for the City workforce.

City Manager's Office

Points of Pride

City Manager's Office

- Completed the transition into a total council district system, and ensured smooth and informative transition for newly-elected councilmembers.
- Analyzed and implemented effective methods of communication with the Mayor and City Council, and presented a successful City Council planning session on Sept. 19, 2002.
- Coordinated the development of the Council's FY 2002/03 Work Plan and monitored its progress.
- Monitored the second-year biennial budget for FY 2002/03 and the financial stability of the City's budget.
- Analyzed and realigned the City organizational structure to meet changing needs and priorities.
- While continuing the City's selective hiring freeze as necessary, worked to maintain the City's status as an employer of choice through innovative workforce programs, competitive pay and benefit programs, ongoing presentations to employee work groups, and other strategies.

City Manager's Office

Key Issues

Marketing and Communications

- Launched redesign of Web site, www.cityofmesa.org, which provides residents and businesses greater access to City government services.
- Produced new electronic media kit in English and Spanish.
- Produced resident welcome packet in English and Spanish.
- Increased Spanish-language communication to Hispanic community.
- Enhanced consistency of City communications through the creation of an updated graphic standards manual, a Web site styleguide and internal marketing kit, a public records request form and increased information about records request procedures, which can be found on the City's Intranet, InsideMesa.
- Expanded outreach to Mesa residents through timely programming on Mesa Channel 11, featuring original programming on emergency management, new developments within the community, transportation, cable franchise negotiations and a variety of additional topics.

Diversity Office

- Created a protocol for Spanish media participation.
- Liaison between the City and the community on diversity issues.
- Expanded the citizen survey to include diversity-related questions.
- Completed a survey on City services for people with disabilities.
- Represented the City in planning diversity celebrations (e.g. MLK Celebration, NLC Race Equality Week Diversity Conference, Cesar Chavez Celebration, White Cane Week, Hispanic Heritage Month, Sikh Community Memorial).

City Manager's Office

Key Issues

City Clerk's Office

- Successfully conducted the City's Primary and General Elections and two special elections in 2002.
- Implemented a program to request early ballots via the Internet; distributed early voting postcards city-wide.
- Processed 32,000 early voting requests at the Primary Election, representing 73% of the total ballots cast.
- With minimal staffing, produced minutes for 185 City Council meetings in 2002.

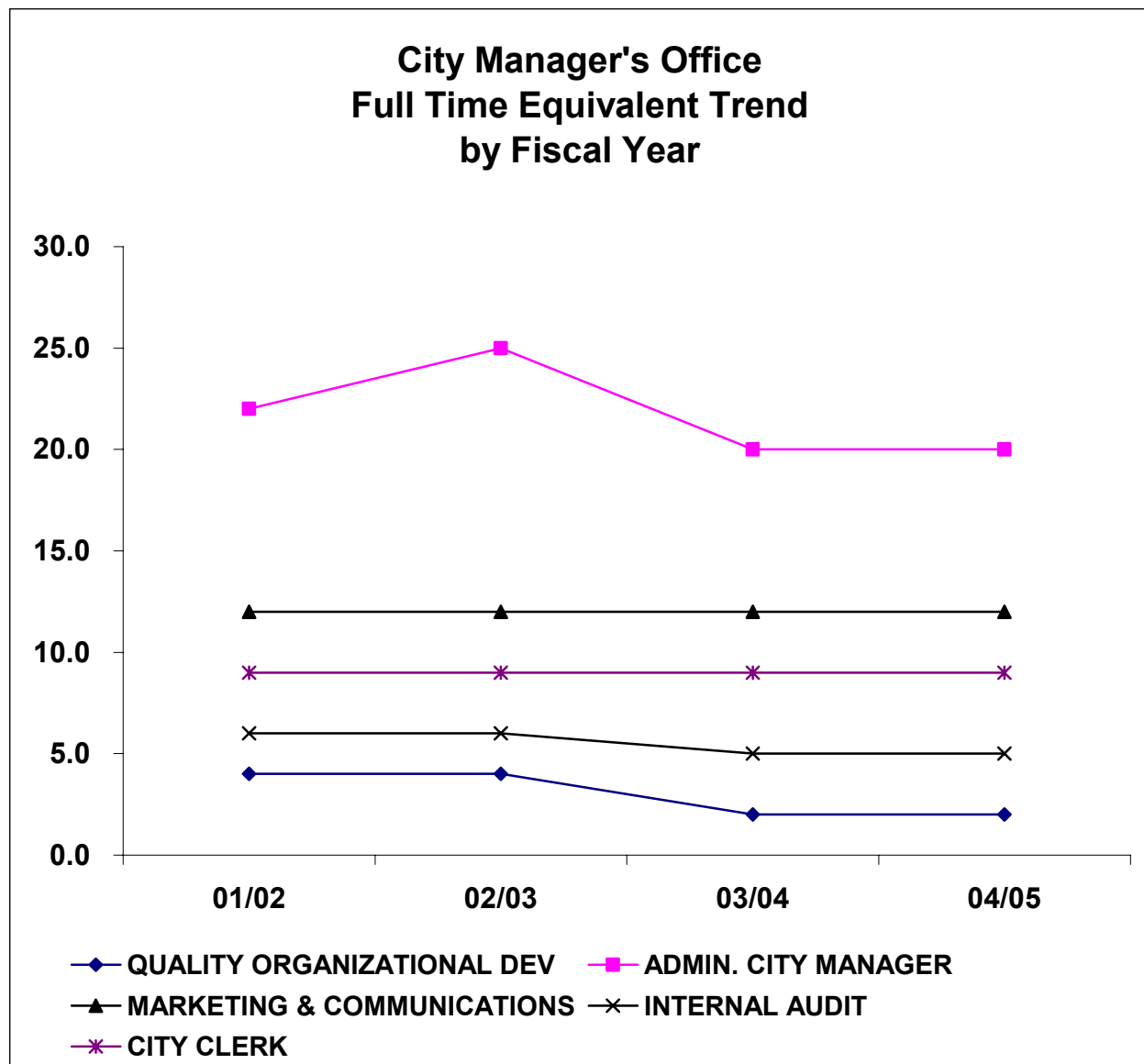
Internal Audit

- Implemented use of the Performance Measure Manual, which establishes the guidelines for performance measure development and use.
- Participated in the ICMA Performance Measurement and Benchmarking project for the first time, submitting data in 16 service areas and successfully completing the data cleansing process. The City will continue to participate with the goal of attaining the ICMA Certificate of Achievement.

City Manager's Office

Full Time Equivalents

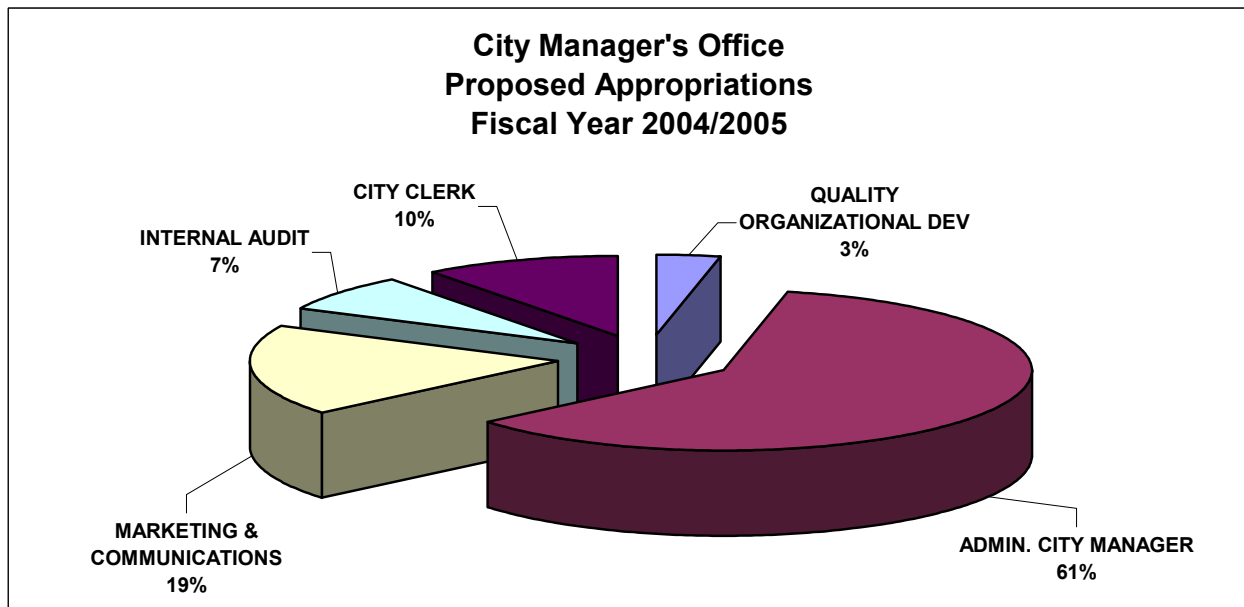
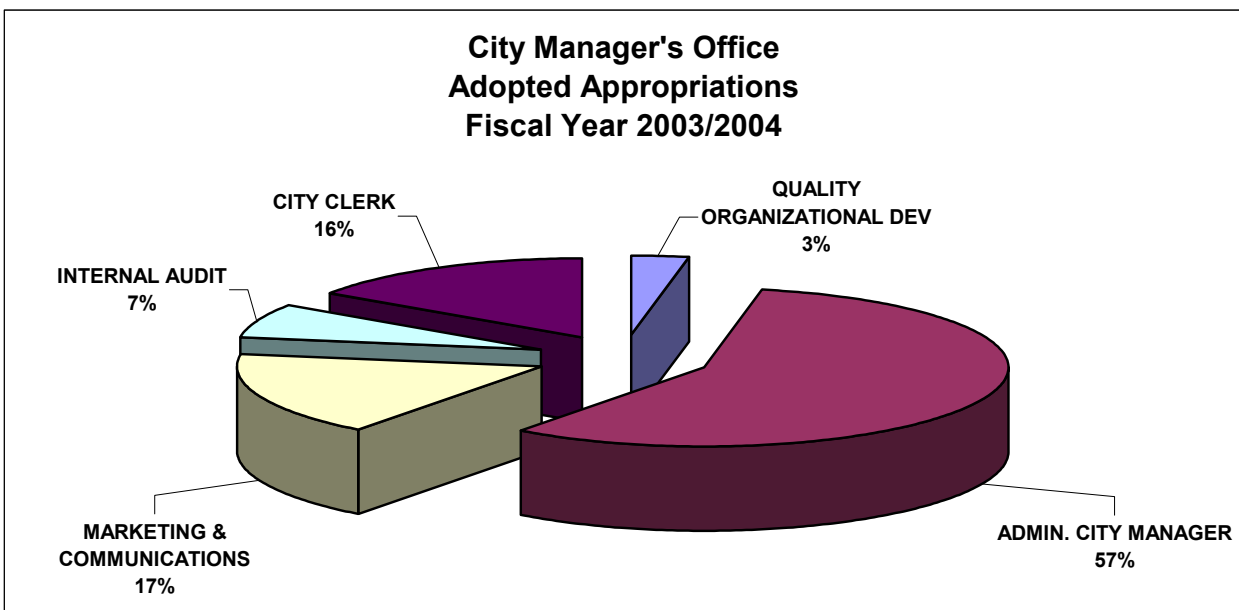
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
CITY MANAGER TOTAL	53.0	56.0	48.0	48.0
QUALITY ORGANIZATIONAL DEV	4.0	4.0	2.0	2.0
ADMIN. CITY MANAGER	22.0	25.0	20.0	20.0
MARKETING & COMMUNICATIONS	12.0	12.0	12.0	12.0
INTERNAL AUDIT	6.0	6.0	5.0	5.0
CITY CLERK	9.0	9.0	9.0	9.0



City Manager's Office

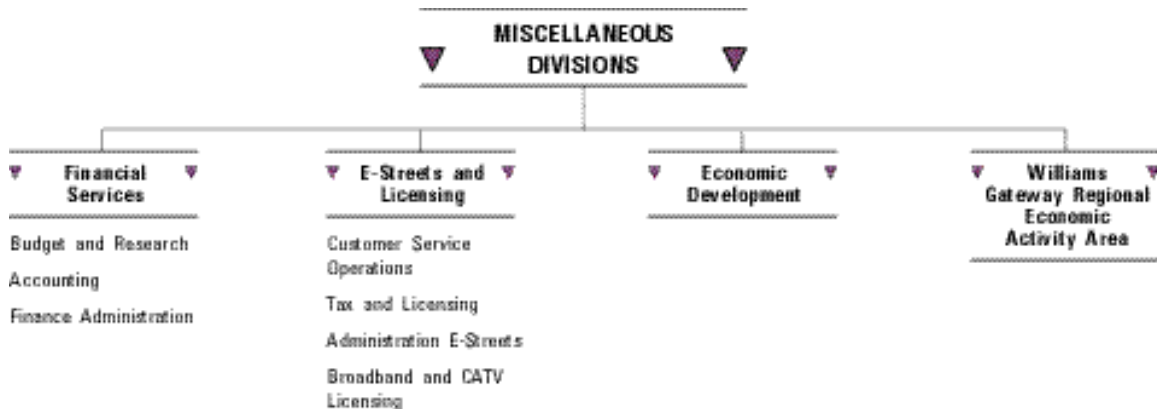
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
CITY MANAGER TOTAL	\$ 6,454,483	\$ 6,684,153	\$ 7,012,139	\$ 6,863,925
QUALITY ORGANIZATIONAL DEV	\$ 312,580	\$ 357,171	\$ 220,477	\$ 234,166
ADMIN. CITY MANAGER	\$ 3,634,720	\$ 3,521,471	\$ 4,001,767	\$ 4,142,813
MARKETING & COMMUNICATIONS	\$ 1,251,561	\$ 1,259,720	\$ 1,212,821	\$ 1,271,703
INTERNAL AUDIT	\$ 455,656	\$ 493,666	\$ 490,070	\$ 503,077
CITY CLERK	\$ 799,966	\$ 1,052,125	\$ 1,087,004	\$ 712,166
CONTINGENCIES TOTAL	\$ 0	\$ 57,850,935	\$ 53,840,000	\$ 38,057,000



Miscellaneous Divisions

Organizational Chart



Miscellaneous Divisions

Mission Statements

Financial Services

Financial Services is committed to providing excellent service to all internal and external customers; to manage and direct the budgeting, accounting and other processing functions in order to ensure the financial integrity of the City of Mesa in compliance with City policies and procedures.

Williams Gateway Area Office

The Williams Gateway Area will be Arizona's premier center for aviation, employment, education and technology.

Customer Service

We deliver exceptional service to our utility customers by providing utility information, field response, billing, receivable processing, business office functions and credit services.

Tax & Licensing

To collect sales/use taxes, liquor licenses, and other general licenses as required by several City ordinances.

Office of Economic Development

The Office of Economic Development serves as a vital link to Mesa's multi-faceted business and commercial real estate community. It actively promotes and preserves the economic strength of the City to ensure that Mesa is the preferred location for new, existing and expanding organizations.

E-Streets

E-Streets' mission is to support the efforts of City government work units in the retention/attraction of businesses, and enhancement of City electronic communications capabilities and regulatory responsibility of those private sector businesses that use City right-of-ways to provide e-service.

Miscellaneous Divisions

Key Issues

Financial Services

- Expenditures continue an upward trend reflecting increased costs to provide basic level of services, demands for new service and maintaining existing infrastructure.
- Continued monitoring of expenditures and revenues to ensure the City can react to variances in the economy while providing basic City services.

Office of Economic Development

- Understand and capitalize on the New Economy.
- Understand Mesa's competitive advantages, challenges and marketplace position.
- Promote Mesa's strengths to increase positive perception by metropolitan area residents and business clients.
- Increase Mesa's jobs per capita ratio.
- Increase the effective buying income of Mesa residents.
- Maintain a competitive supply of available commercial/industrial buildings and sites.
- Protect and maintain Mesa's retail prominence in the East Valley.
- Maintain support and funding for community and regional economic development.

Miscellaneous Divisions

Key Issues

E-Streets and Licensing

- Successful implementation of the Customer Information System (CIS).
- Space planning affecting elements at 55 N. Center and 6th Street.
- Embedding training and development in our culture.
- Acquiring needed resources to meet service obligations to our customers.
- Implementing a dual monthly bill cycle (i.e. rerouting).
- A need for additional funds for E-Streets construction initiatives.
- Develop fiber optic infrastructure with high-speed, broadband capabilities to support current and prospective businesses in the downtown area.
- Finalize and implement Cox and CableAmerica CATV license contracts.
- Workspace: There is no additional work or storage space in the Tax & Licensing area and we are likely to need additional personnel to continue to provide a high level of customer service.
- Consideration needs to be given to replacing an existing sales tax and license processing system (approximately 10 years old), which would allow increased efficiency resulting from new technology.

Miscellaneous Divisions

Key Issues

Williams Gateway Area Office

Short-Term

- Expand air passenger service at Williams Gateway Airport.
- Increase air cargo activities at Williams Gateway Airport.
- Increase private investment and business activities in the Williams Gateway Area.
- Propose rezoning of selected sites in the Williams Gateway Area to bring them into conformance with the Mesa 2025 General Plan.

Long-Term

- Expand economic development opportunities in the Williams Gateway Area through visionary planning of land use and infrastructure.
- Develop the Williams Gateway Area into Arizona's premier center for aviation, employment, education and technology.

Miscellaneous Divisions

Service Level Trends

Office of Economic Development

Performance Measures from FY 1999 - 2003

- Capital Investment \$644.3 million
- Annual Payroll \$400.7 million
- Average Salary \$38,930
- Number of new jobs created 6,078
- Public Revenue \$29.8 million
- Number of Companies assisted 246
- Square feet absorbed 5,415,315

E-Streets and Licensing

- The number of calls received over the past year has increased by 12.4%.
- The number of utility bills sent out each month has increased by 2.5% (3,498) over the past year.
- Delinquent service orders (turn off of service) have increased 11.7% over the past year.
- Check-by-phone payments and associated revenue has increased 23.9% and 20.7%, respectively, over the past year (24,907 payments made for a total of \$3,024,117).
- The number of meters read each month has increased from 185,573 to 189,107 in the past year.
- The time required to complete all field service orders (turn on/off, unusual usage checks, etc.) has increased by 6.0% in the past year.

Miscellaneous Divisions

Service Level Trends

Williams Gateway Area Office

- Marketing has increased to attract additional development opportunities.
- Transportation and infrastructure planning are underway to determine service needs.
- Increased contact and follow-up for potential business opportunities to ensure the success of the Williams Gateway area as a major employment center.
- New infrastructure is under construction to allow additional Airport properties to be leased and developed.

Miscellaneous Divisions

Department Goals and Objectives

Financial Services

- Continued development of financial forecast system.
- Application submission to Government Finance Officers Association for Distinguished Budget Presentation Award.
- Linking of Performance Measures and planning process to budget process.
- Maintain a fiscally stable organization.
- Development of a long range financial forecast.
- Establish a council adopted fiscal policy.
- Provide accurate and timely financial information and analysis.

Office of Economic Development

- Diversify the community's economic base through increased business capital and business activity.
- Improve the community's business image.
- Leverage public-private partnerships to improve the community's infrastructure, assets, and facilities.
- Leverage resources – both human and capital – to sustain organizational vitality.

Miscellaneous Divisions

Department Goals and Objectives

E-Streets and Licensing

- Process all payments the same day they are received.
- Keep dropped call percentage under 5%.
- Accurately and efficiently read each meter every month.
- Bill all accounts correctly every month.
- Keep account write-offs under 0.35% of accounts receivable.
- Zero accidents in the field.
- Complete all service connects and disconnects within standards.
- Increase employee and customer satisfaction.
- Wire downtown in FY 2004/05, if funding granted.
- Renew COX and CableAmerica CATV license FY 2003/04.
- Complete construction on 13 more miles of the East Mesa Loop conduit system connecting Falcon Field, Superstition Springs and Williams Gateway in FY 2004/05, if funding granted.
- Provide same day response to all Cable Customer questions/complaints.
- Continue excellent customer service by responding promptly and thoroughly to customer inquiries whether walk-in, telephone, Internet, or written requests.
- Increase productivity of audit and collections by adding positions when budget conditions allow. A license enforcement position and an administrative assistant.
- Continue emphasis on education and behavior change of taxpayers through correspondence, audits and collection activity.

Miscellaneous Divisions

Department Goals and Objectives

Williams Gateway Area Office

- Advocate for the successful development of the Williams Gateway Area as a major employment center.
- Serve as a liaison for City staff, the Airport and its partners, Williams Campus and the community on issues in the Williams Gateway Area.
- Develop a positive image of the Williams Gateway Area in the community.
- Coordinate efforts between the City of Mesa, the Airport and private property owners surrounding the Airport.

Miscellaneous Divisions

Points of Pride

Financial Services

- Development and refinement of Forecast System has allowed City to project future expenditures in accordance with estimated revenues to better provide basic levels of services and to meet projections for new services.
- Received the Distinguished Excellence in Financial Reporting Award from the Government Finance Officers Association (GFOA) for the 21st consecutive year.

Williams Gateway Area Office

- Opening of an on-site U.S. Customs Office at the Airport.
- Commencement of charter passenger service at the Airport.
- Significant increase in jobs and business development at Williams Gateway Airport.
- Publishing a successful quarterly electronic newsletter with no printing or mailing costs.
- Coordination of effort between the City of Mesa and Williams Gateway Airport to install new streets, water and sewer services to promote business development.
- Coordination with adjacent private property owners to promote greater support and awareness of our efforts at and surrounding the Airport.

Miscellaneous Divisions

Points of Pride

Office of Economic Development

- *A Guide to Opening and Operating a Business in Mesa* becomes the most popular downloaded material available on the economic development section of the City's web site (www.cityofmesa.org/econdev).
- A.J.'s Fine Foods and Barnes & Noble to anchor Dana Park.
- Arizona Biodesign Institute Greenhouse dedicated at ASU East.
- Arizona Spine and Joint Hospital opens in December 2002.
- A.T. Still University announces opening of the Arizona School of Dentistry and Oral Health, the first dental school in the state.
- Author Joel Kotkin, an internationally-recognized authority on global, economic, political and social trends, presents an Urban Village Model for Mesa's long-term economic success to a crowd of more than 300 community and business leaders at the Office of Economic Development Annual Breakfast.
- Nissan and Lexus dealerships locate at Superstition Springs Auto Center.
- East Valley Institute of Technology collaborates with E-Community initiatives to produce small business web sites.
- Lillibridge Health Trust, a national health care real estate firm, announces that it will fund, construct, own and manage a new 90,000 square-foot, five-story medical office building on the campus of Banner Desert Medical Center.
- Longbow Business Park and Golf Club moves forward.
- Mesa Community College looks at the merits of a downtown campus.
- *Mesa Community Profile* and related collateral materials released.
- *Mesa's Economic Development Strategy* is accepted by the City Council.
- *Recruiting Retail Investment* report outlines findings and recommendations made by the City of Mesa Retail Development Task Force charged with implementing an aggressive retail recruitment program.
- UPS announces it will build its newest distribution center in Mesa and employ up to 300 employees.

Miscellaneous Divisions

Points of Pride

E-Streets and Licensing

- Dropped call average for the last 12 months was 4.5%.
- Write-off averaged 0.32% of accounts receivable over the past two years.
- Meter readers averaged 99.65% accuracy over the past year.
- On the average, each meter reader read 12,058 meters each month for the past year.
- The E Streets Staff.
- Increased customer satisfaction through resolution of cable customer complaints.
- Successful sales negotiations with service providers to purchase segments of conduit in the completed and future portions of the East Mesa Loop.
- Six senior tax auditors generated total assessments of \$2,469,214 for the FY 2002/03 vs. \$1,331,621 in FY 2001/02. The cost recovery factor for the audit function is well over four times in regard to the Mesa assessments.
- Three senior revenue collection officers generated a total of \$1,607,711 in revenue collections for the FY 2002/03 compared to \$971,422 in FY 2001/02.
- The number of licenses has increased substantially over the years. However, the number of collectors is the same as it was 16 years ago. The audit staff actually decreased from eight positions to the current six positions.

Miscellaneous Divisions

Financial Highlights and Service Level Changes

Financial Services

- Budgeted City contributions to the civilian, elected official, and police and fire retirement systems increased by \$5.7 million in FY 2003/04 over FY 2002/03.
- Budgeted FY 2003/04 FTE's are 213.6 less than budgeted FY 2002/03 reflecting a savings of approximately \$11.8 million.
- Budgeted total personal services costs have increased \$1.4 in FY 2003/04 over FY 2002/03 reflecting higher benefit costs (ie., health insurance, industrial insurance and retirement contributions) and scheduled merit increases in salary.
- Budgeted City contribution to Industrial Insurance cost is increasing \$1.1 million in FY 2004/05 over FY 2003/04.

Williams Gateway Area Office

- The office budget decreased \$1.1 million in FY 2003/04.
- Mesa's financial support of the Airport was reduced to \$2.5 million from the previous \$3.6 million – this represents a reduction in the ownership to 74% from the previous 78%.

Miscellaneous Divisions

Financial Highlights and Service Level Changes

E-Streets and Licensing

Customer Services budget increased \$472,201 in FY 2003/04.

Significant changes are as follows:

- Increase in credit card fees of \$231,000 due to increased usage of credit cards by utility customers.
- Increase in funding of \$57,911 for one Customer Service Specialist II working on the CIS project.
- Increase in funding of \$72,440 for one Customer Service Supervisor working on the CIS project.
- Increase of \$98,478 in State Retirement contributions.

Customer Services budget increased \$220,284 in FY 2004/05.

Significant changes are as follows:

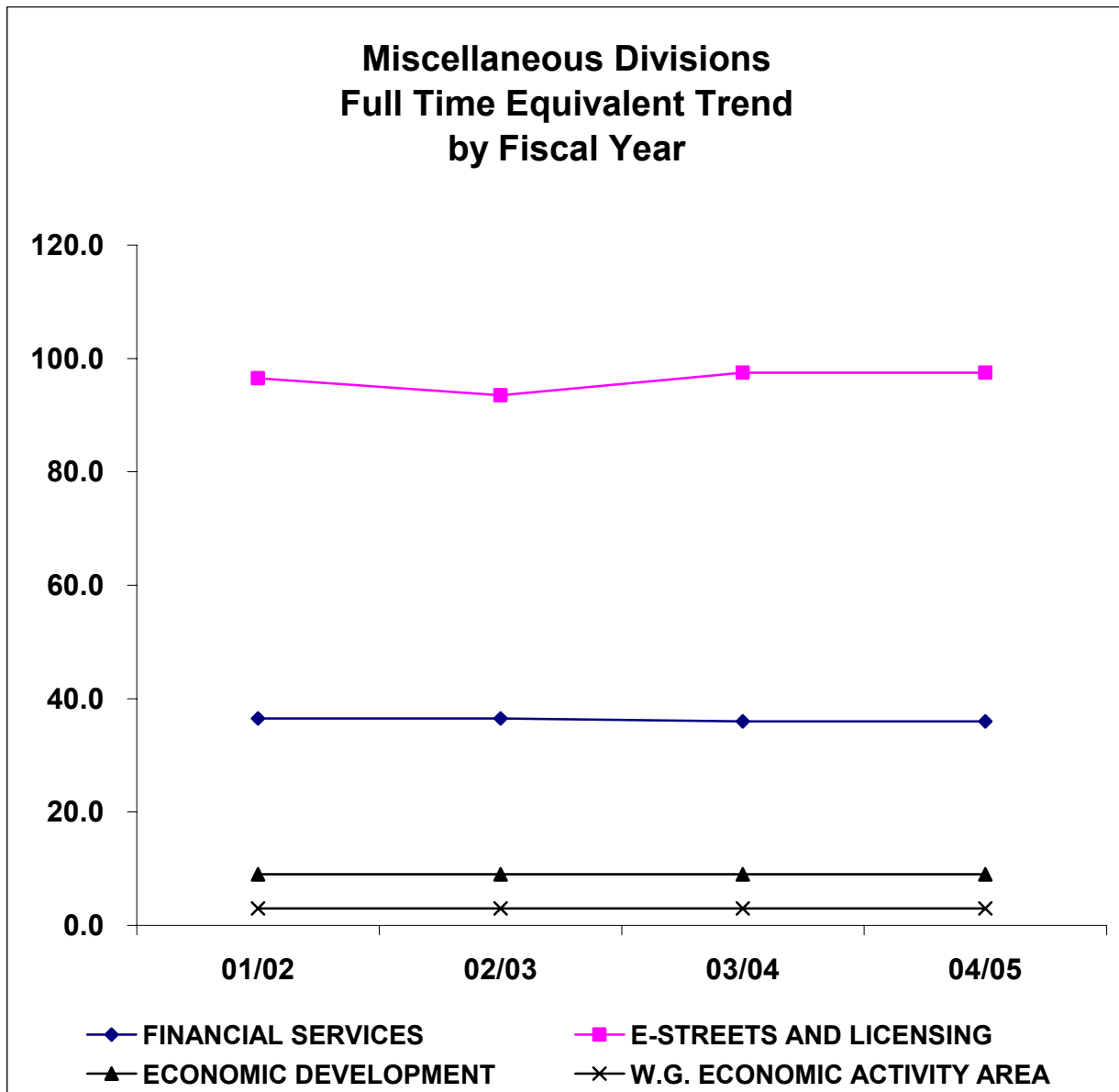
- Increase in funding of \$58,741 for one Customer Service Specialist II working on the CIS project.
- Increase in funding of \$77,027 for one Customer Service Supervisor working on the CIS project.

Insurance increases (\$50,664 for Hospital and Life Insurance, \$21,382 for Retirees Hospital Insurance and \$17,366 for Industrial Insurance).

Miscellaneous Divisions

Full Time Equivalents

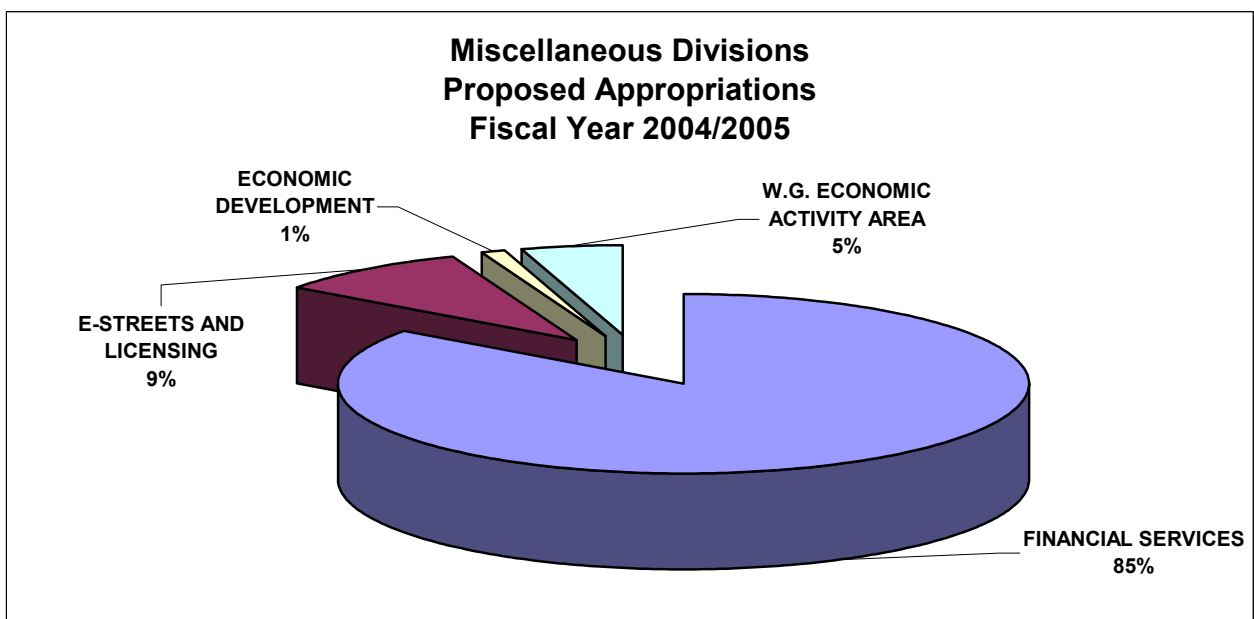
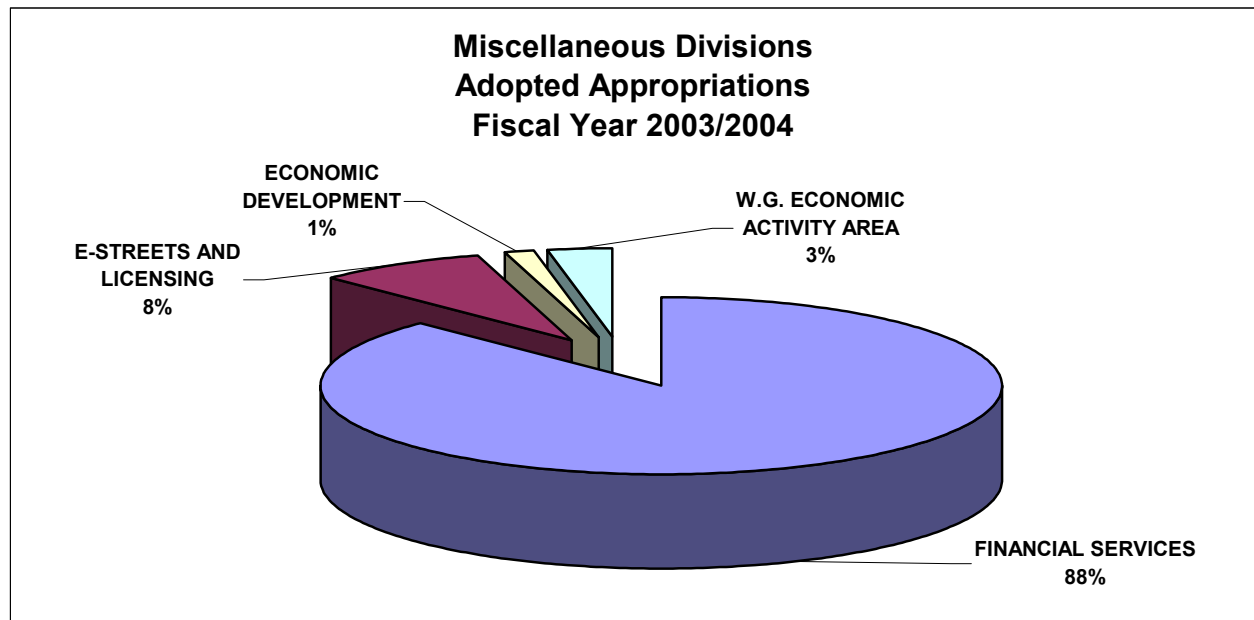
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
MISCELLANEOUS DIV TOTAL	145.0	142.0	145.5	145.5
FINANCIAL SERVICES	36.5	36.5	36.0	36.0
E-STREETS AND LICENSING	96.5	93.5	97.5	97.5
ECONOMIC DEVELOPMENT	9.0	9.0	9.0	9.0
W.G. ECONOMIC ACTIVITY AREA	3.0	3.0	3.0	3.0



Miscellaneous Divisions

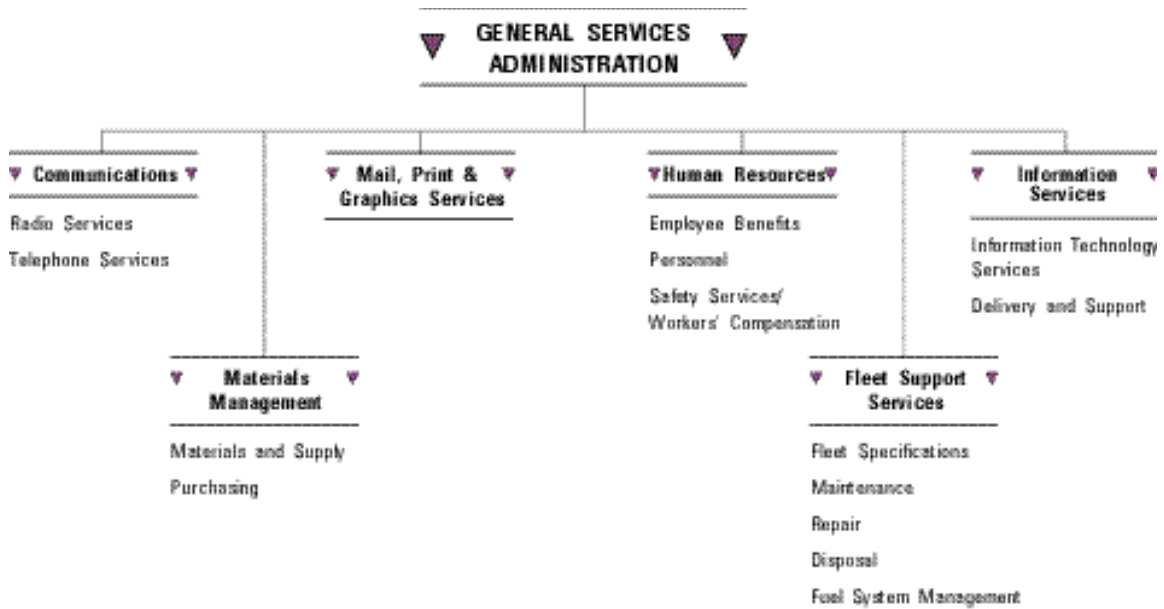
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
MISCELLANEOUS DIV TOTAL	\$ 95,273,957	\$ 103,585,736	\$ 89,122,348	\$ 81,899,195
FINANCIAL SERVICES	\$ 84,476,161	\$ 91,825,051	\$ 78,105,146	\$ 69,722,097
E-STREETS AND LICENSING	\$ 6,082,531	\$ 6,746,525	\$ 6,977,593	\$ 7,288,700
ECONOMIC DEVELOPMENT	\$ 879,466	\$ 1,034,018	\$ 1,204,099	\$ 1,030,245
W.G. ECONOMIC ACTIVITY AREA	\$ 3,835,799	\$ 3,980,142	\$ 2,835,510	\$ 3,858,153



General Services Department

Organizational Chart



General Services Department

Vision Statement

We work together as a strategic organizational partner, adding value and providing timely and quality customer service to meet City goals.

Mission Statement

Establish strong partnerships with our customers by providing quality service, expertise and guidance to enable them to achieve their mission and goals. To meet the goals of the organization, we provide vision, innovation and leadership in the areas of:

Communications
Fleet Support Services
Human Resources

Information Services
Mail, Print & Graphics Services
Materials Management

Philosophy

Our Philosophy is to partner with other City Departments through a variety of methods to assist other City Departments in meeting their goals.

General Services Department

Key Issues

- Maintaining service levels despite department-wide vacancies.
- Continued maintenance and repair of antiquated equipment impacts departments city-wide.
- Ensuring the security and reliability of City business applications and IT infrastructure (e.g. homeland security and disaster recovery).
- Rising cost of health insurance benefits and reduction of contributions to the health insurance plan, negatively impacts overall financial condition of Employee Benefit Trust Fund.
- Development of cafeteria-style plan of medical insurance benefits to provide employees with more choices while controlling costs.
- Compliance with HIPAA regulations.
- Steady decline in the Workers' Compensation Trust Fund balance.
- Operational inefficiencies associated with \$10,000 formal bid limit.
- Reduction of funding for employee training and education (tuition reimbursement and in-service training) leads to decreased morale and productivity, and difficulty in achieving/retaining professional certifications.
- Installation and implementation of Communications equipment, including the 800 MHz Radio System and a new telephone system for City staff.
- Budget limitations affect ability to add more outside storage area at the City warehouses.

General Services Department

Service Level Trends

Communications

- Demand for radio service will continue to increase as the 800 MHz system comes online.
- Increase in the demand for radio system service for voice, data and public safety AVL.
- Maintenance and repair costs of outdated telephone equipment will increase until system is replaced.

Fleet Support Services

- Deferred vehicle replacement will result in increased maintenance costs, greater downtime and decreased operational efficiencies.

Human Resources

- Significant increase in medical claims processing time due to the steady rise in number of claims submitted.
- Increased participation in training courses mandated by the Employee Development Guide.
- Greater reliance on internal training resources by both strategic planning teams and departments city-wide.

General Services Department

Service Level Trends

Information Services

- Citizen demand for on-line access to City services and information continues to increase.

Mail, Print & Graphics Services

- Increase in the number of print orders being produced in-house.

Materials Management

- Requests for service and assistance are increasing despite staff/budget limitations.
- Staff is always searching for ways to improve efficiency.

General Services Department

Department Goals and Objectives

- Support the City's vision to be the employer and community of choice.
- Customers value our services.
- Enhance partnerships to proactively support our customers' business needs.
- Promote and practice the department philosophy of working with customers to find solutions resulting in win-win outcomes.
- To lead the way in maximizing human resource capital.

General Services Department

General Services Divisions' Goals and Objectives

Communications

- Provide customers with state-of-the-art communication services that support Mesa's City government and enhance the quality of life in Mesa.

Fleet Support Services

- Decrease downtime and increase vehicle and equipment availability at an acceptable cost.
- Perform fleet acquisition and retirement/disposal of vehicles (public auction) in a cost effective manner.
- Operate and maintain City fuel systems.

Human Resources

- Establish creative marketing campaigns to recruit, educate and retain employees.
- Build strategic partnerships with departments in support of the City's mission.
- Evaluate and streamline processes (e.g. performance appraisal and e-recruit systems).

Mail, Print & Graphics Services

- Continue to provide the best possible balance between low cost and efficient service utilizing a mix of both in-house service and outside vendors to produce the highest quality product.

General Services Department

General Services Divisions' Goals and Objectives

Information Services

- Deliver effective and innovative information technology solutions that meet the City's business needs through supporting and implementing the City's Information Technology Strategic Plan. This includes the following key result areas:
 - o Deliver a city-wide IT infrastructure that provides a secure, legal and trusted environment to connect with employees, citizens, the private sector, and other government agencies.
 - o Systematically encourage and reward innovation that supports delivery of core City services.
 - o Establish IT as a key component of delivering improved and more effective City services.
 - o To enhance customer service, the public will be able to access City services in the most effective manner, using technological innovation (e-government).

Materials Management

- Continue work with the City Manager's Office to promote a charter amendment to increase the bid limits on the March 2004 ballot.
- Expand supply contracts to cover more high usage items.
- Improve the usability of the on-line inventory supply catalog.
- Maintain informative and user-friendly intranet and public web sites.
- Enhance the Purchasing Basics training program.

General Services Department

Points of Pride

Communications

- Understanding our customers needs and providing effective and efficient service.
- Maintaining a high level of customer service through employee training.

Fleet Support Services

- Greater than 90% of City vehicle and equipment requirements are available on a daily basis.

Human Resources

- Mesa's Supervisor's Academy has met standards and curriculum guidelines for programs under the accreditation of the Certified Public Manager National Consortium.

Information Services

- Citizen access to City services and information has been enhanced through the City's reorganized Internet site.
- No data loss has occurred due to the City's robust anti-virus efforts.

General Services Department

Points of Pride

Mail, Print & Graphics Services

- Consolidation of staff has allowed for streamlined work processes.

Materials Management

- Conducted purchasing training for over 150 employees during FY 2002/03.
- Successfully managed the small purchase program, including the procurement card program with no documented cases of fraud or loss.
- Developed new methods for disposing of surplus property, including use of eBay and “garage” sales.
- Maintained effective inventory control for over 35,000 line items in inventory.

General Services Department

Financial Highlights and Service Level Changes

Communications

- Achieved a 12% reduction in operating expenses while continuing to provide a high level of customer service in FY 2002/03.

Fleet Support Services

- Rising fuel costs have resulted in increased operating expenses for departments city-wide.
- Continued use of public auction vendor provides higher revenues for retired/discarded vehicles.
- Early acquisition of vehicles allows for efficient use of resources.

Human Resources

- The Police Department no longer has a designated Safety Coordinator.

Information Services

- Rising hardware and software maintenance costs have resulted in increased operating expenses.
- Deferral of hardware upgrades will impact the systems that support the delivery of City services.

General Services Department

Financial Highlights and Service Level Changes

Mail, Print & Graphics Services

- Consolidating Mail Services with Printing & Graphics staff provides for increased productivity while lowering overall costs.
- Streamlined work processes provide a “one-stop shop” for customers.

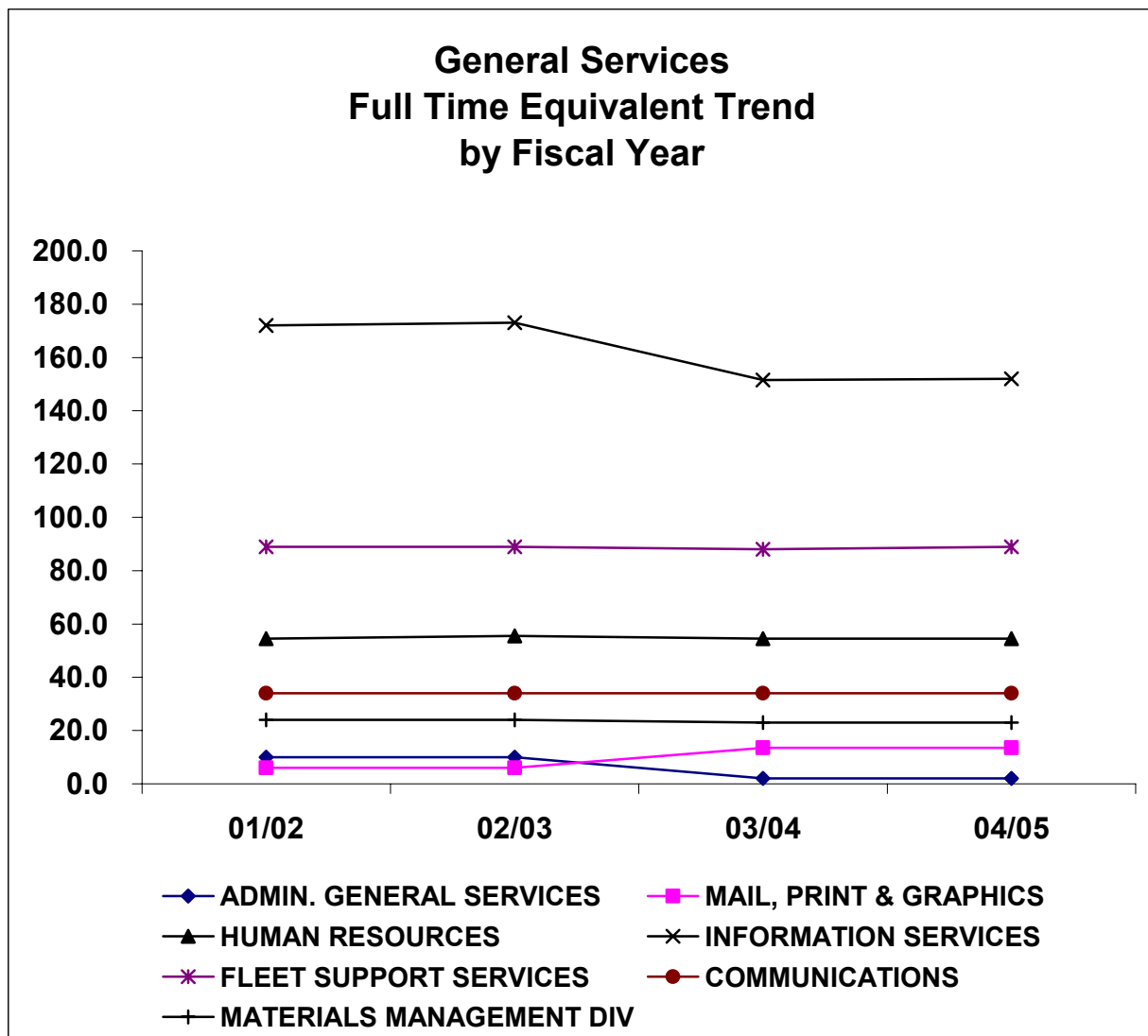
Materials Management

- Processed purchase orders and contracts valued at more than \$100 million in FY 2002/03.
- Generated approximately \$35,000 in FY 2002/03 from proceeds related to surplus property sold via auction, on eBay and sales by sealed bid.

General Services Department

Full Time Equivalents

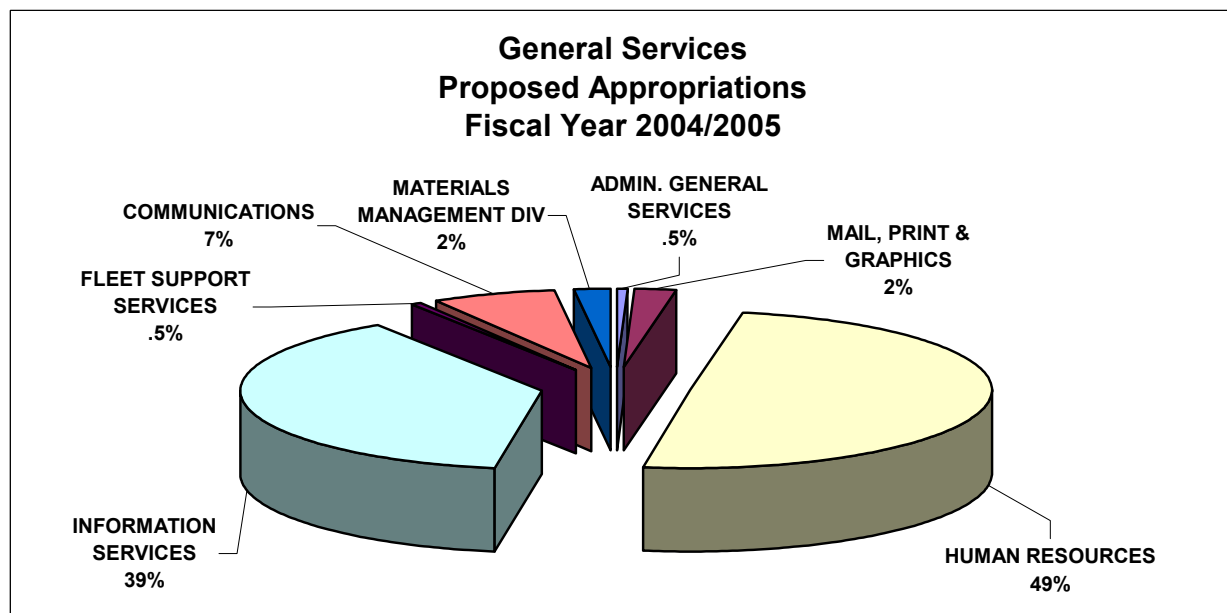
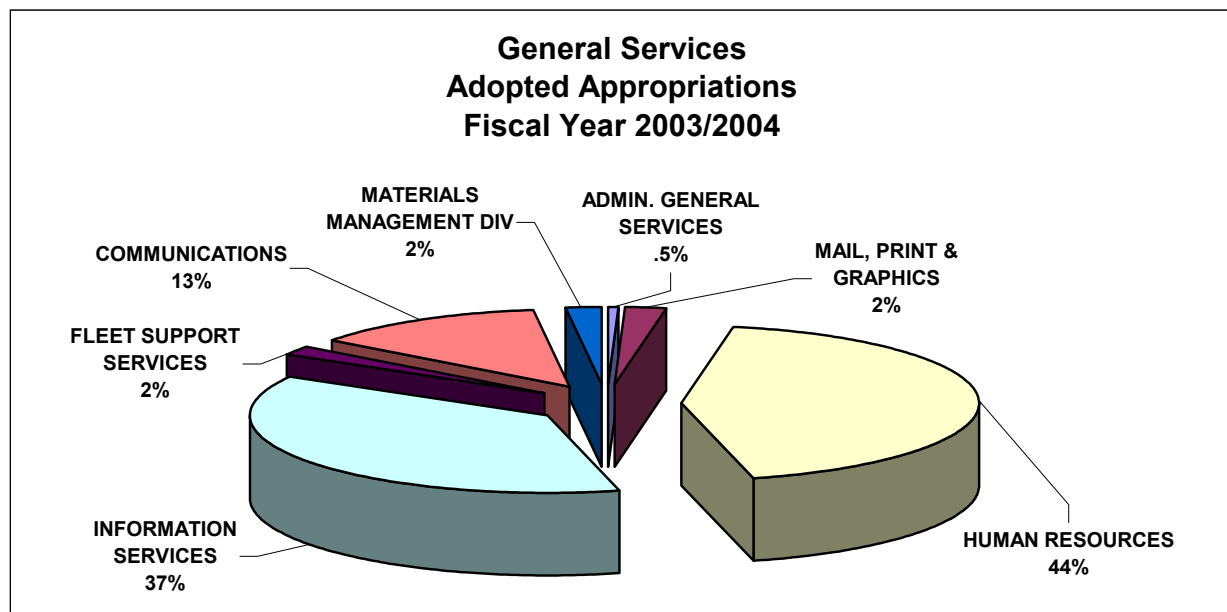
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
GENERAL SERVICES TOTAL	389.5	391.5	366.5	368.0
ADMIN. GENERAL SERVICES	10.0	10.0	2.0	2.0
MAIL, PRINT & GRAPHICS	6.0	6.0	13.5	13.5
HUMAN RESOURCES	54.5	55.5	54.5	54.5
INFORMATION SERVICES	172.0	173.0	151.5	152.0
FLEET SUPPORT SERVICES	89.0	89.0	88.0	89.0
COMMUNICATIONS	34.0	34.0	34.0	34.0
MATERIALS MANAGEMENT DIV	24.0	24.0	23.0	23.0



General Services Department

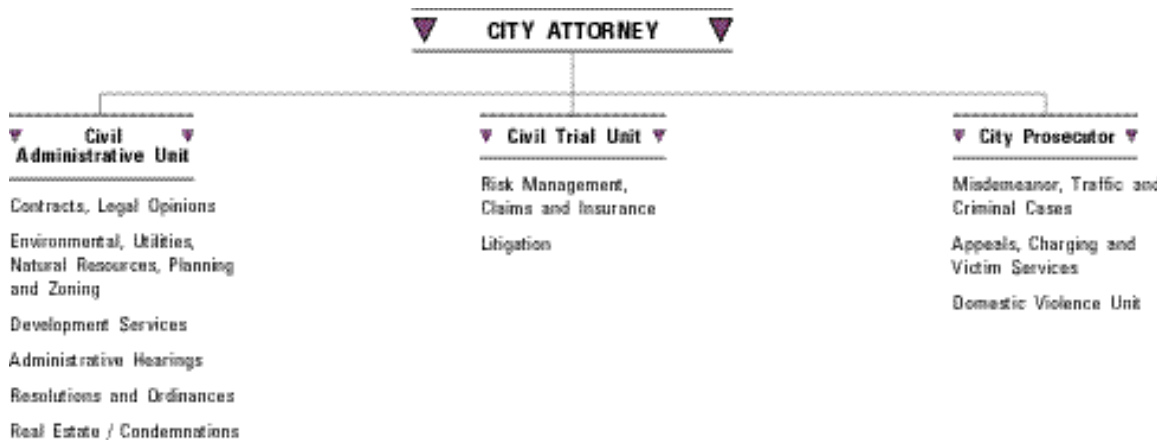
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
GENERAL SERVICES TOTAL	\$ 53,556,969	\$ 59,784,878	\$ 56,527,533	\$ 55,195,558
ADMIN. GENERAL SERVICES	\$ 1,728,432	\$ 1,796,538	\$ 237,038	\$ 243,563
MAIL, PRINT & GRAPHICS	\$ (43,864)	\$ (63,249)	\$ 1,258,980	\$ 1,325,217
HUMAN RESOURCES	\$ 18,284,560	\$ 22,441,693	\$ 24,505,343	\$ 27,351,277
INFORMATION SERVICES	\$ 17,422,759	\$ 21,690,270	\$ 21,084,860	\$ 21,273,311
FLEET SUPPORT SERVICES	\$ 2,980,015	\$ 3,029,963	\$ 1,155,707	\$ 225,861
COMMUNICATIONS	\$ 11,924,866	\$ 9,928,546	\$ 7,254,627	\$ 3,712,313
MATERIALS MANAGEMENT DIV	\$ 1,260,201	\$ 961,117	\$ 1,030,978	\$ 1,064,016



City Attorney

Organizational Chart



City Attorney

Mission Statement

The Mesa City Attorney's Office, comprised of the Civil and Criminal Divisions, is dedicated to providing quality legal representation by protecting the interests of the City of Mesa and its citizens.

City Attorney

Advice and representation to City Council, City Manager and City departments.

City Prosecutor

All misdemeanor prosecution.

City Attorney

Key Issues

Short-Term

- Enhance Domestic Violence prosecution effort.
- Enhance the DUI prosecution effort.
- Maintain cycle times for responding to client issues.

Long-Term

- Re-establish budgeted contribution to Property and Public Liability Loss Fund to make it self sufficient.
- Fund expansion of City Prosecutor's Office in City Court Building.

Service Level Trends

Requests for service are increasing due to:

- Population growth.
- New laws enacted by the State Legislature.
- New programs created by City Council.

Department Goals and Objectives

- Provide quality legal advice and representation by protecting the interests of the City of Mesa and its citizens.
- Maintain high standards for DUI and domestic violence prosecutions.
- Maintain the high level of services provided to crime victims.

City Attorney

Points of Pride

- Successfully represented the City of Mesa in several civil trials.
- Successfully represented the City in appellate proceedings.
- DUI Conviction Rate - 92%.

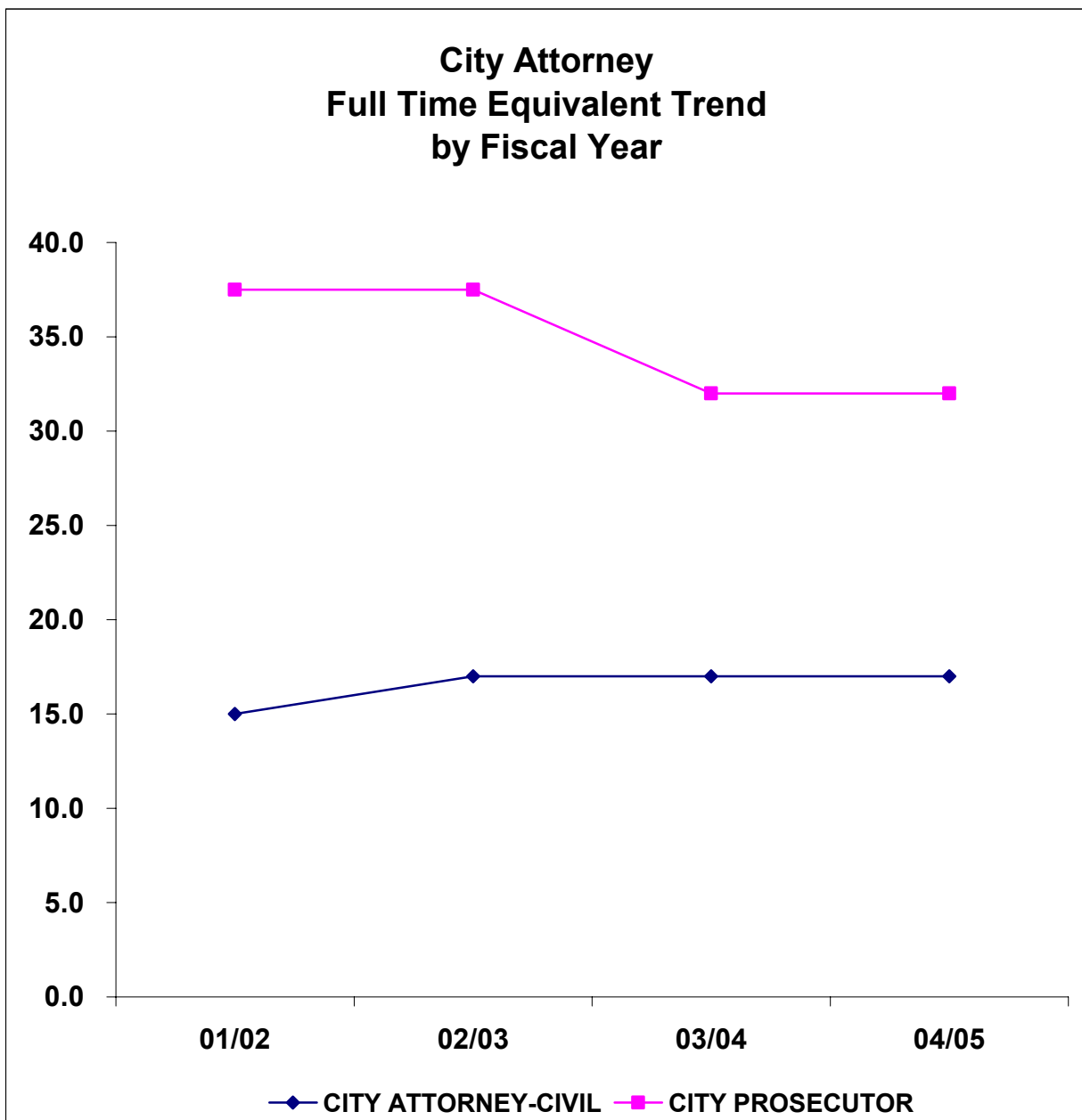
Financial Highlights and Service Level Changes

- Reduction in personal services of \$359,441.
 - 6.5 unfunded positions: 2.5 Prosecutors; 3 Legal Services Specialists and 1 Office Assistant.
 - Increased workload for all employees.
 - No attorney representation at civil traffic hearings.
- Change in restore to competency statute
 - City now required to absorb the majority of the cost to restore to competency treatment for all Rule 11 defendants.
- Community Prosecution.
- Grant-funding has been reduced.
 - Loss of one grant funded Paralegal.
 - Loss of one Victims Services Advocate.
- Increase in demand for legal services.
 - Cost recovery for street improvements.
 - Rezoning near Williams Gateway Area.
 - Water and sewer issues in east Mesa.
 - Economic Development.
 - Mesa Arts Center.
 - Tax & Licensing Division.
 - E-Streets: Cable Licenses.
 - SWRP: Construction Manager at Risk Contract.
 - Light Rail: Construction documents and right-of-way acquisition.
- New software required for Litigation Unit.

City Attorney

Full Time Equivalents

RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
CITY ATTORNEY TOTAL	52.5	54.5	49.0	49.0
CITY ATTORNEY-CIVIL	15.0	17.0	17.0	17.0
CITY PROSECUTOR	37.5	37.5	32.0	32.0

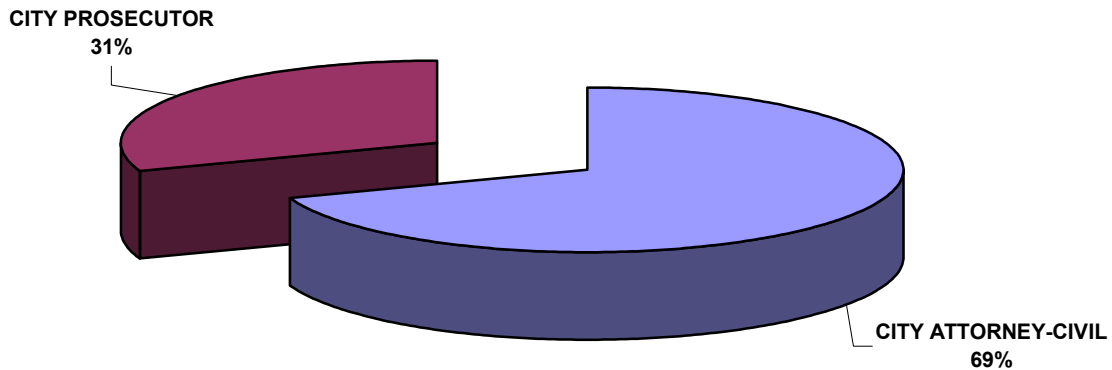


City Attorney

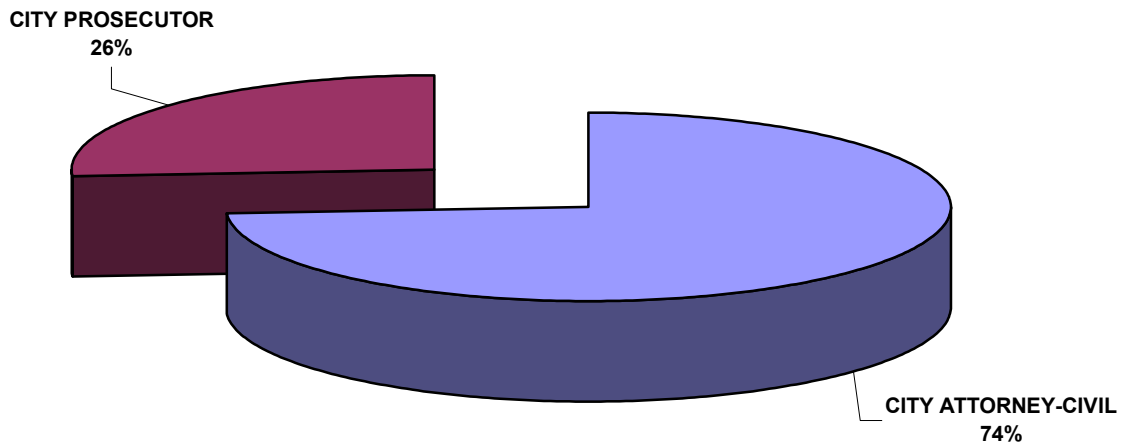
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
CITY ATTORNEY TOTAL	\$ 3,993,257	\$ 3,531,608	\$ 7,798,615	\$ 9,532,433
CITY ATTORNEY-CIVIL	\$ 1,826,037	\$ 1,092,982	\$ 5,414,938	\$ 7,039,197
CITY PROSECUTOR	\$ 2,167,220	\$ 2,438,626	\$ 2,383,677	\$ 2,493,236

**City Attorney
Adopted Appropriations
Fiscal Year 2003/2004**

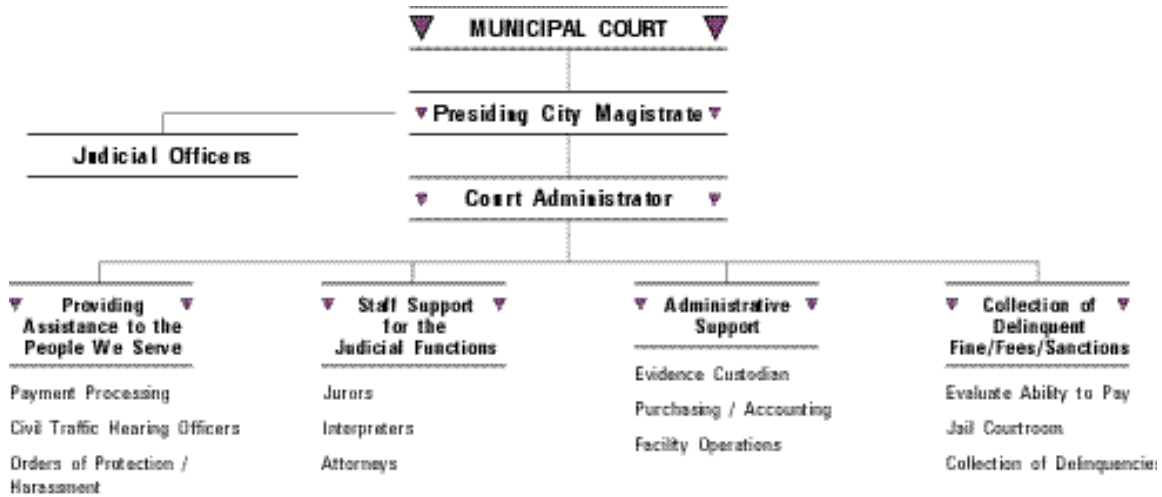


**City Attorney
Proposed Appropriations
Fiscal Year 2004/2005**



City Court

Organizational Chart



City Court

Mission Statement

As the Judicial Branch of Government, it is our mission to administer fair and impartial justice. We are committed to providing efficient, accurate, consistent, and accessible services.

Key Issues

- Approximately 20,000 people come through the court each month.
- There is no available space for additional courtrooms or staff.
- DUI caseload continues to increase.

Service Level Trends

- Increased need for interpreter services.
- Changes in statutes which cause an increase in workload.
- Increased interest in domestic violence issues.

Department Goals and Objectives

- 1) To administer fair and impartial justice.
- 2) To provide efficient, accurate, consistent and accessible services.
- 3) To improve service based upon feedback from the people we serve.
- 4) To provide alternate means to access the Court through the use of technology.

City Court

Financial Highlights and Service Level Changes

The department budget decreased by \$80,249 from FY 2002/03 to FY 2003/04.

- Budget includes \$525,000 in approved grants from the Arizona Supreme Court.
- Available courtroom time for civil traffic hearings is increased.
- Significant reductions in expenditures for training, travel, and employee recognition.

The department budget decreased by \$108,727 from FY 2002/03 to FY 2004/05.

- There are no significant service level changes identified at this time.

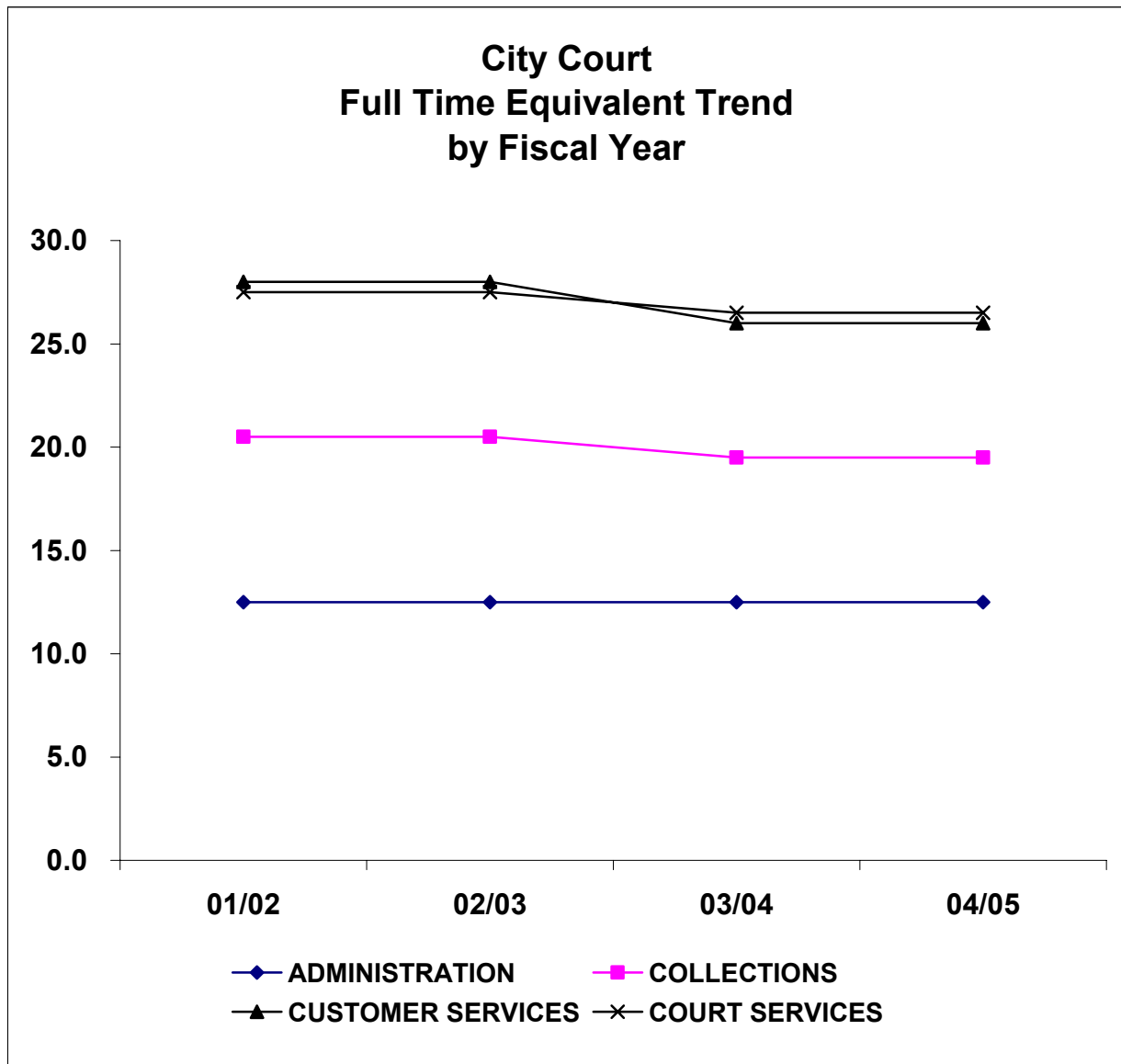
Points of Pride

- The City Court staff.
- Reduced wait time for customers to be served in person and on the telephone.
- Reduced the number of pending cases.
- Increased the collection rate of delinquent fines and fees.
- Increasing the types and number of cases disposed of using video conferencing.

City Court

Full Time Equivalent

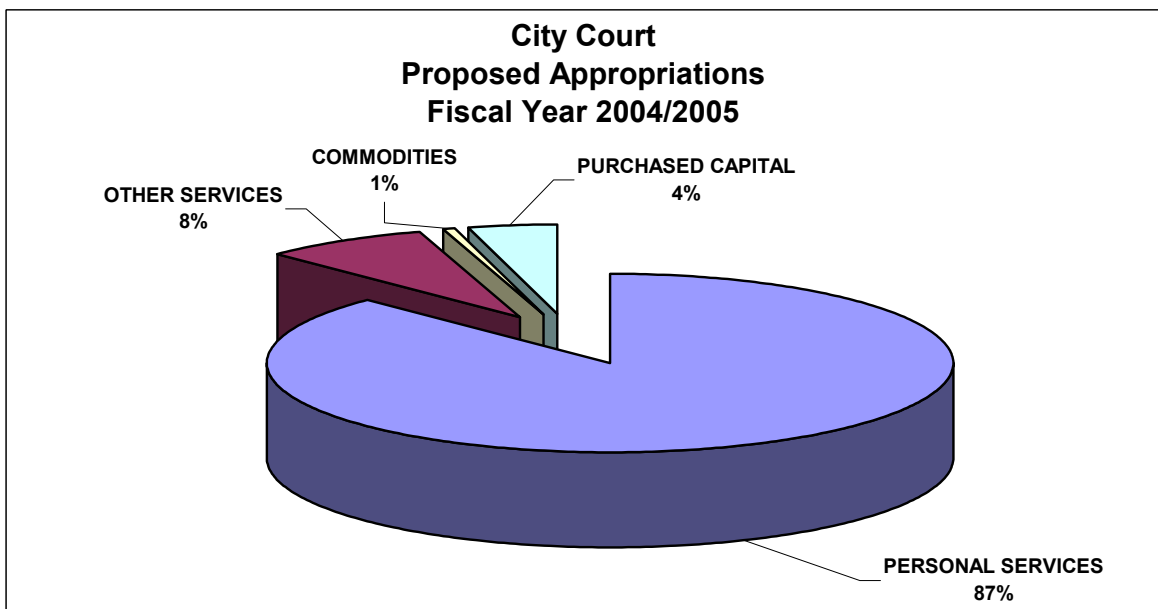
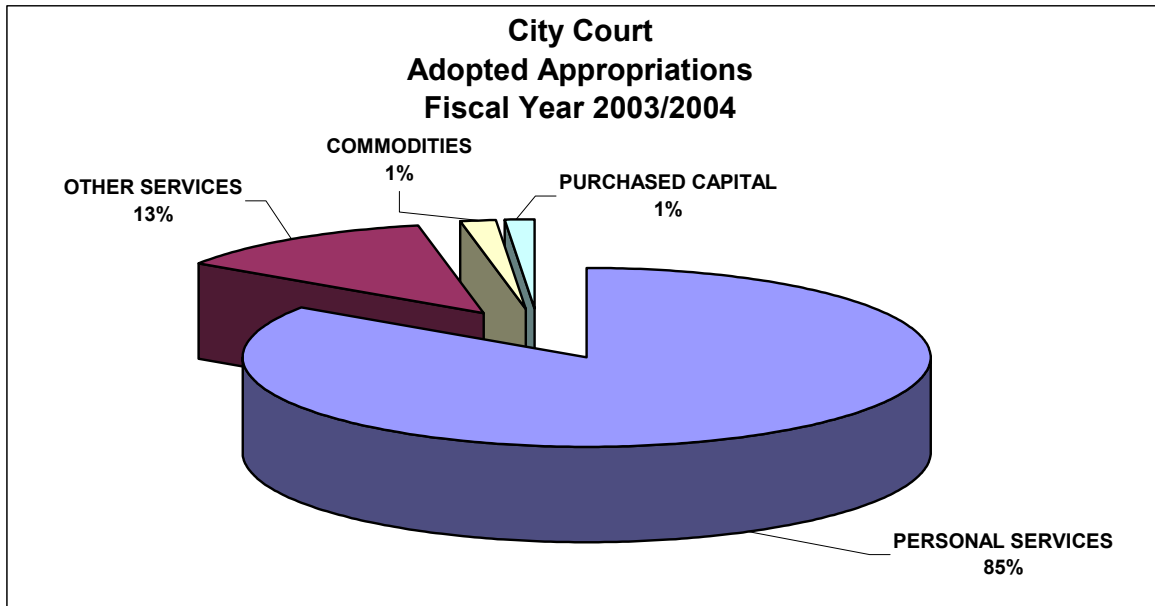
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
CITY COURT TOTAL	88.5	88.5	84.5	84.5
ADMINISTRATION	12.5	12.5	12.5	12.5
COLLECTIONS	20.5	20.5	19.5	19.5
CUSTOMER SERVICES	28.0	28.0	26.0	26.0
COURT SERVICES	27.5	27.5	26.5	26.5



City Court

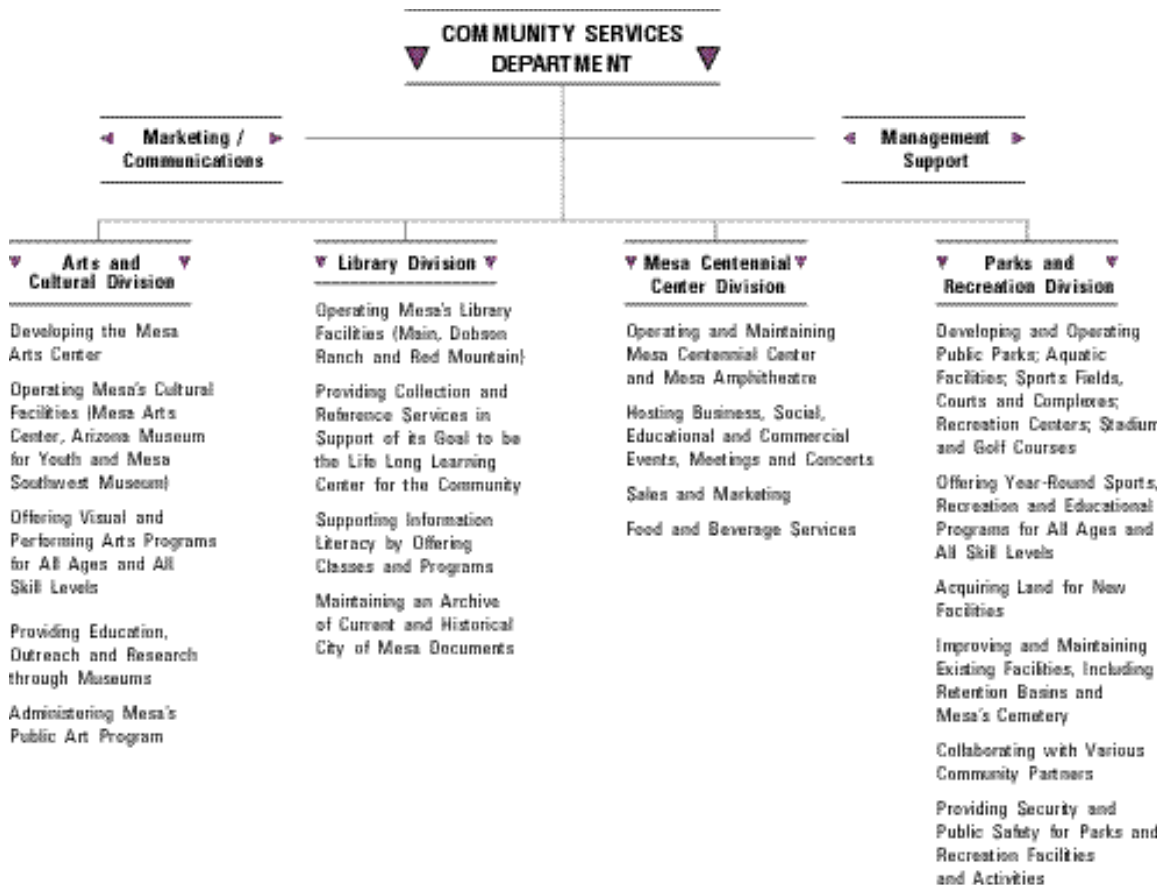
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
CITY COURT TOTAL	\$ 5,444,760	\$ 6,072,259	\$ 6,005,073	\$ 5,976,595
PERSONAL SERVICES	\$ 4,521,190	\$ 4,843,596	\$ 5,066,463	\$ 5,231,157
OTHER SERVICES	\$ 882,304	\$ 915,360	\$ 758,610	\$ 464,438
COMMODITIES	\$ 41,266	\$ 313,303	\$ 90,000	\$ 31,000
PURCHASED CAPITAL	\$ 0	\$ 0	\$ 90,000	\$ 250,000



Community Services Department

Organizational Chart



Community Services Department

Mission Statement

To enrich the lives of Mesa citizens through quality community services, programs and facilities.

Key Issues

- Sustaining a high quality of programs and services and facility operations and maintenance during a time of shrinking and unstable resources.
- Increasing the understanding and awareness among Mesa residents of the value and accessibility of the Department's quality of life services.
- Maintaining strong planning and implementation strategies to meet current and anticipate future customer demands.
- Expanding the use of technology toward the goal of achieving "seamless" customer service.
- Creating new and strengthening existing partnerships that support our mission, avoiding duplication of facilities and programs, and enhancing customer service.

Community Services Department

Service Level Trends

Arts and Cultural Division

- Reductions in visual and performing arts program and class offerings to accommodate the transition to the new Mesa Arts Center.
- Lower participation levels until the grand re-opening of the Arizona Museum for Youth and the new feature attraction "Artville."

Library Division

- Impacts on customer service and circulation because of reductions in FY 2003/04 budget.
- Increases in the number of patrons accessing information through electronic resources.
- Increases in demand for services in Spanish.

Community Services Department

Service Level Trends

Mesa Centennial Center Division

- The general economy and trends in the meeting market impacting the overall events scheduled.
- Positive impacts on bookings and revenues resulting from improved marketing and internal operating strategies and tactics.
- Delays of capital improvements impacting the competitiveness of the Center.

Parks and Recreation Division

- Increased demands on existing facilities, programs, and services.
- Impacts on the quality of our customer service due to shortages in staffing and financial resources for improving, maintaining, and operating facilities and equipment.
- Adjusted fees and charges supporting the achievement of the Division's target cost recovery goal.

Community Services Department

Goals and Objectives

Arts and Cultural Division

- Plan for the operation and programming of the state-of-the-art performing and visual arts facility, Mesa Arts Center, slated for completion in Spring 2005.
- Implement plans for opening and operating an expanded Arizona Museum for Youth, and its new addition, ArtVille, which will introduce preschool aged children to fine art and the creative process.
- Be a partner in City efforts to achieve Council work plan goals of enhancing the image of Mesa and supporting a stable economic future through quality arts and cultural experiences.
- Record-setting attendance for the “T-Rex Named Sue” exhibit beginning at the Mesa Southwest Museum in January 2004.

Library Division

- Provide collection and reference services, offer literacy and class programs, maintain an archive of current and historical Mesa documents, and offer quality customer service to all Mesa residents and visitors.
- Participate in city-wide security initiatives to improve the safety of our libraries.
- Commit resources, as appropriate, to addressing the need for increased services in Spanish.

Community Services Department

Goals and Objectives

Mesa Centennial Center Division

- Acquire funds for safety, ADA, and aesthetic improvements/expansion to the facility.
- Enhance, expand, and promote Centennial Center's business plan to become an integral part of the City's downtown redevelopment plan.
- Strengthen public and private partnerships to protect the Center's competitive position in the marketplace and its capacity to generate revenues.

Parks and Recreation Division

- Provide recreation services for all ages that promote health and wellness, support lifelong learning, and establish a sense of place.
- Implement key recommendations of the Parks and Recreation Master Plan, including land acquisition, creating new and strengthening existing partnerships, educating the community on the benefits and seeking citizen feedback to continually improve services, establishing standards of care that enhance our efficiency and effectiveness, maintaining core services, and, generally, embracing new ways of doing business.
- Complete ADA upgrades to park play areas, improve swimming pools, purchase more parkland, and continue the development of Mesa's multi-use paths.

Community Services Department

Points of Pride

Arts and Cultural Division

- The Mesa Arts Center construction marked its first full year. Construction began 06/10/02 and as of 06/06/03, the project was 32% complete with 60% of the concrete poured.
- Construction progressed on the expansion of the nationally renowned Arizona Museum for Youth and the addition of ArtVille.
- The Division celebrated staff honors, including the appointment of Arizona Museum for Youth Administrator, Barbara Meyerson, to the 30-member Regional Arts and Culture Task Force formed for Maricopa County; and Jerry Howard being presented with the 2002 Stoner Award, recognizing his contribution to and promotion of public appreciation of archaeology.
- An Arts and Cultural District was established in downtown Mesa.
- Unveiled a public art project displayed at the expanded Red Mountain Library and selected the City's second Civic Artist-in-Residence.
- The Arts and Cultural staff succeeded in its efforts to continue producing quality events, despite last fiscal year's budget constraints and facility construction challenges, and attracted an increased participation in its performances, classes, and programs during FY 2002/03.

Community Services Department

Points of Pride

Library Division

- The Red Mountain Library expansion was completed, quadrupling the floor space of the original facility, and the remodel of the Youth Services area at the Main Library added seating room, a redesigned service desk, and more shelving to improve customer service.
- Electronic resource training classes began at the Dobson Ranch Library, attendance for the Library's popular computer training classes in Spanish hit a record level in November, and computer classes in all five English language training series filled up within 20 minutes of opening registration in April.
- The Library received the H. W. Wilson Staff Development Award for the "Spanish That Works...at the Library" course. Division staff received honors including: the 2003 Lucia Causey Excellence in Volunteer Management Award by the Association for Volunteer Administration of Central Arizona presented to Janice Gennevois; and, Young Adult Librarian Diane Tuccillo being selected to serve on the 2005 Michael L. Printz Award Committee of the Youth Adult Services Association of the American Library Association. Long-time volunteer, Don O'Brien, also won the Volunteer Center's VolunHERO Award, honoring his many hours of service to the City of Mesa Library.

Community Services Department

Points of Pride

Mesa Centennial Center Division

- Despite an extremely competitive market, the Centennial Center surpassed its projected revenue goal, effectively lowering its subsidy by nearly \$300,000.
- The Mesa Amphitheatre hosted events with a financial impact of \$1,310,878 to the City.
- Centennial Center continues to host a wide variety of events, bringing almost a quarter of a million people to the downtown area.

Community Services Department

Points of Pride

Parks and Recreation Division

- The staff and division were honored by receiving two Pioneer Awards from the Arizona Senior Olympics—one going to Pat Schultz for her 20 years of dedicated service and the other to the City for its continuing involvement in the Senior Olympics. Marc Beasley and Lynn Kimbel were awarded the Child Crisis Center's Community Services Award for their community involvement in providing fun leisure education opportunities and being positive role models.
- A feature-length documentary film on an East Valley Special Olympics basketball team was produced by KL Entertainment and Mesa's partner, MASD (Mesa Association of Sports for the Disabled). MASD was named by the Governors Council on Health, Physical Fitness, and Sports as Arizona's Most Outstanding Disabled Sports Organization of the Year.
- New parks were opened to the public: Skyline (655 N. Crismon); Enid (5319 E. Enid); and Augusta Ranch (9455 E. Neville).
- Improvement projects, including the construction of a new club house, patio and putting green, and installation of a Tee Pod system at Dobson Ranch golf course.
- The addition of a passive dog area and seating and other user amenities at Quail Run's Bark Park.
- The installation of a new irrigation field irrigation system at Brimhall Junior High.
- Baseball hit a home run. The division hosted the largest "Fall Ball" program, and two national adult men's baseball groups'--World Series Tournaments and the Mesa Solar Sox of the Arizona Fall league--returned to Mesa. Red Mountain Park hosted the Men's Senior Baseball League teams, and the Chicago Cubs lead the Cactus League in overall attendance during Spring Training 2003. Also, the Arizona Diamondbacks chose Red Mountain Park as the place to conduct a youth baseball instructional camp.

Community Services Department

Financial Highlights and Service Level Changes

Significant changes in FY 2003/04 are as follows:

- Reductions in Arts and Cultural service levels; Library services, programs, and collections; Parks and Recreation service levels, including hours or operation and program sessions; and Special Event offerings.
- No allocation of funding to the public art program.
- Reduced grant funding to non-profit arts groups.
- Unfunded positions impact operations and customer service.
- Decreases in funding for maintenance, capital equipment and development, and facility improvements.

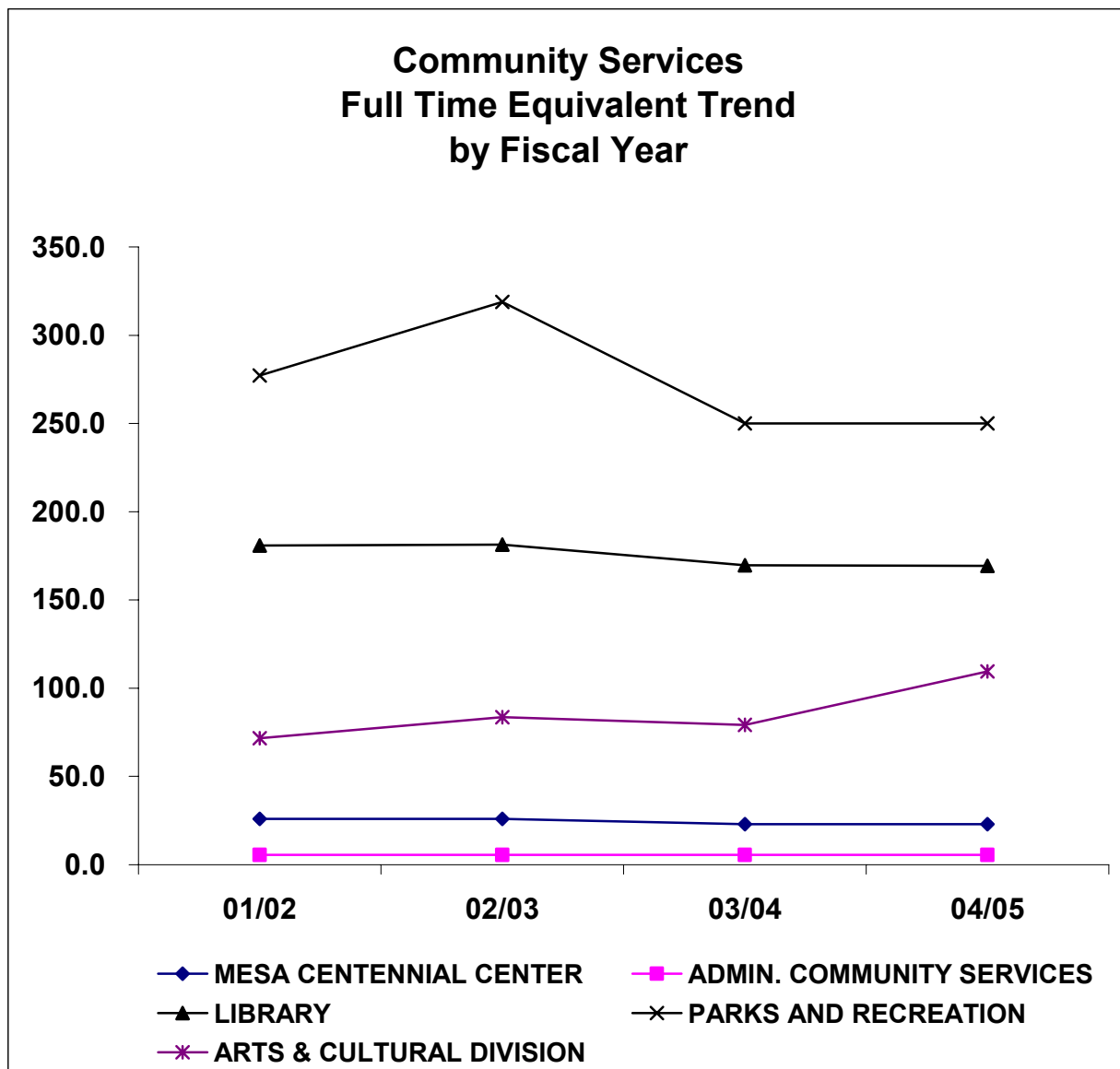
Significant changes in FY 2004/05 are as follows:

- Service level reductions made as early as FY 2001/02 will not be recovered.
- Significant deficiencies in staffing and funding resources will make it difficult to meet growing customer demands for quality service.
- Further deferral of improvements and updating of aging facilities and equipment will impact the delivery of service.
- Funding for marketing of programs and services will decrease which may impact the ability to meet cost recovery goals.

Community Services Department

Full Time Equivalents

RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
COMMUNITY SERVICES TOTAL	561.2	615.3	527.4	557.3
MESA CENTENNIAL CENTER	26.0	26.0	22.9	22.9
ADMIN. COMMUNITY SERVICES	5.6	5.6	5.5	5.5
LIBRARY	180.8	181.3	169.7	169.3
PARKS AND RECREATION	277.1	318.9	250.1	250.1
ARTS & CULTURAL DIVISION	71.7	83.5	79.2	109.5

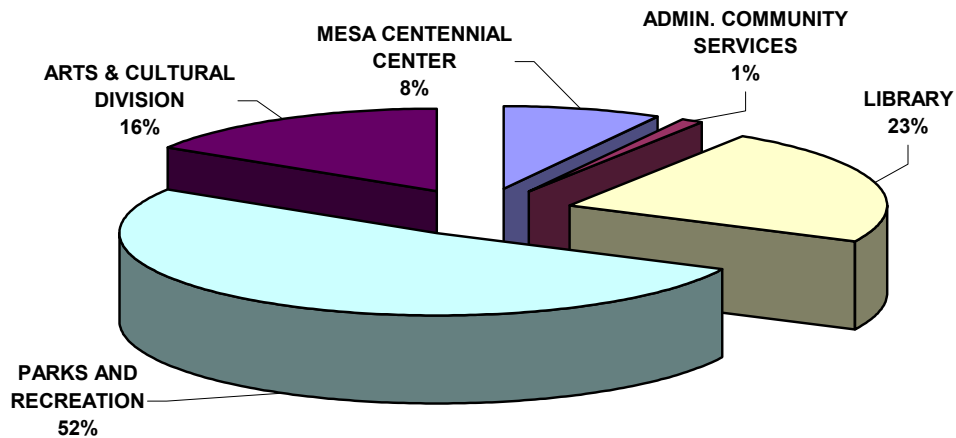


Community Services Department

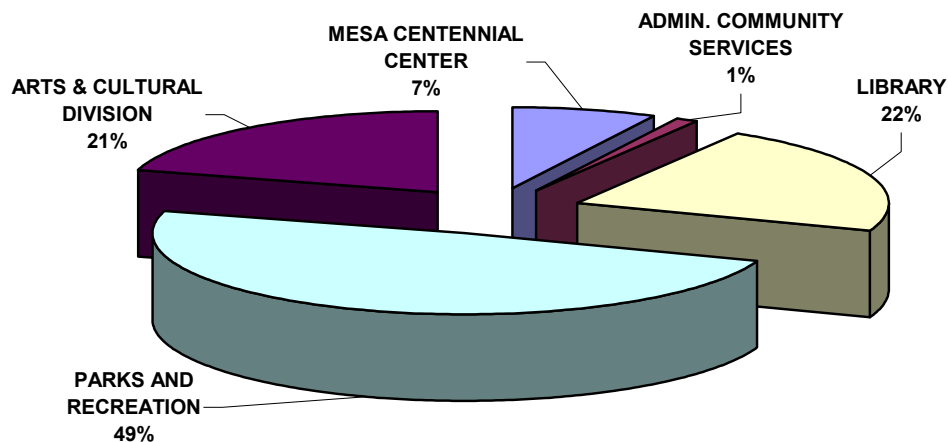
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
COMMUNITY SERVICES	\$ 39,251,665	\$ 47,266,570	\$ 44,296,200	\$ 49,377,740
MESA CENTENNIAL CENTER	\$ 2,255,077	\$ 2,461,529	\$ 3,553,152	\$ 3,686,304
ADMIN. COMMUNITY SERVICES	\$ 610,762	\$ 602,827	\$ 541,527	\$ 570,501
LIBRARY	\$ 9,802,286	\$ 12,170,878	\$ 10,190,522	\$ 10,851,920
PARKS AND RECREATION	\$ 21,468,494	\$ 25,246,028	\$ 22,897,642	\$ 24,113,155
ARTS & CULTURAL DIVISION	\$ 5,115,046	\$ 6,785,308	\$ 7,113,357	\$ 10,155,860

**Community Services
Adopted Appropriations
Fiscal Year 2003/2004**

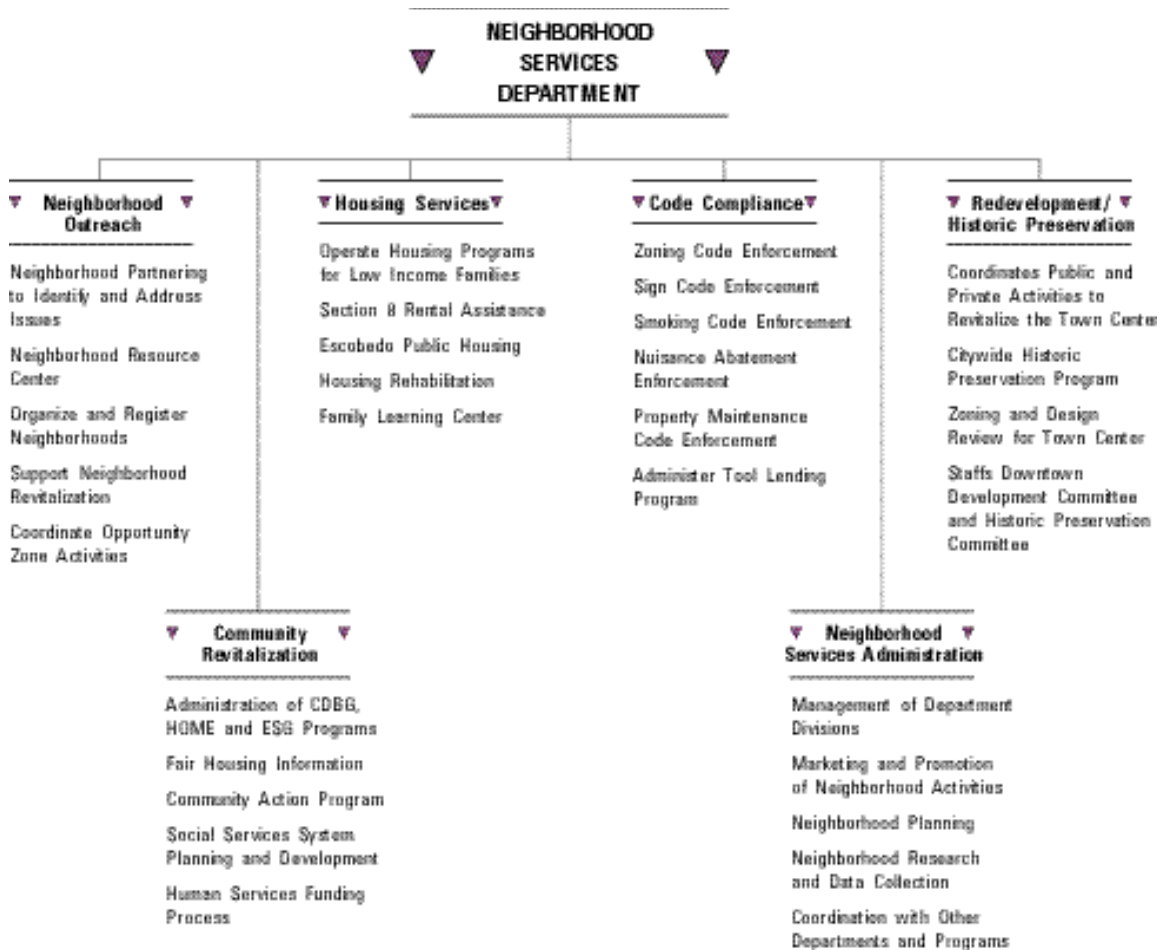


**Community Services
Proposed Appropriations
Fiscal Year 2004/2005**



Neighborhood Services Department

Organizational Chart



Neighborhood Services Department

Mission Statement

We are community-focused professionals planning and working creatively together to:

Preserve and revitalize neighborhoods;
Connect our diverse customers with resources; and
Encourage responsibility and improved quality of life.

Key Issues

- Neighborhood Services will continue to partner with other City divisions and departments to benefit neighborhoods.
- Due to the reallocation based on the 2000 census, the City's Community Development Block Grant (CDBG) allocation has been increased. Future changes to the CDBG program at the national level could impact this important funding source.
- Redevelopment will continue to pursue the existing redevelopment opportunities at the sites identified in the study completed by Hunter Interests, Inc.

Neighborhood Services Department

Service Level Trends

- Citizens continue to have a growing interest in neighborhood-based programs.
- Funding requests for Community Development Block Grant (CDBG) and Human Services grants continue to be significantly greater than the amount available for distribution.
- Requests from individuals seeking affordable housing continue to increase.
- Neighbors utilization of the City's Code Compliance staff continues to grow.
- Requests for Section 8 housing assistance exceed available resources.

Neighborhood Services Department

Department Goals and Objectives

- Community Revitalization will support nonprofit agencies with funding to assist with the delivery of services to eligible Mesa residents.
- Community Revitalization will develop and preserve quality, affordable housing.
- Redevelopment/Historic Preservation will continue to implement the downtown concept plan.
- Housing Services will offer housing rehabilitation assistance to Mesa families.
- Housing Services will assist up to 103 eligible families in obtaining affordable housing through the Escobedo Affordable Housing Program.
- Housing Services will assist in stabilizing and upgrading older Mesa neighborhoods with rehabilitation assistance to rental property owners to improve the properties and ensure decent, safe, and sanitary housing.
- Code Compliance will complete a program to initiate and update case file information remotely, in the field.
- Neighborhood Outreach will continue organizational work with the 275+ registered neighborhoods located throughout the City.
- The Community Housing Task Force will complete their work on a balanced Housing Master Plan and forward the document along with its recommendations to the City Council.
- Redevelopment will continue working with the development community to review development options for Site 17, at the southwest corner of Mesa Drive and University; and Site 7, at the southeast corner of Hibbert and Main Street.

Neighborhood Services Department

Points of Pride

- Neighborhood improvement projects facilitated by the various divisions of the Neighborhood Services Department, with the assistance of programs sponsored by other departments and divisions throughout the City, continue to improve the quality of life for Mesa residents.
- The City's award winning Neighborhood Conference continues to recognize neighborhood achievement and attract a significant number of participants.
- Awarded CDBG funds continue to allow for expansion and construction of new facilities for non-profit agencies to meet the needs of Mesa residents.

Neighborhood Services Department

Financial Highlights and Service Level Changes

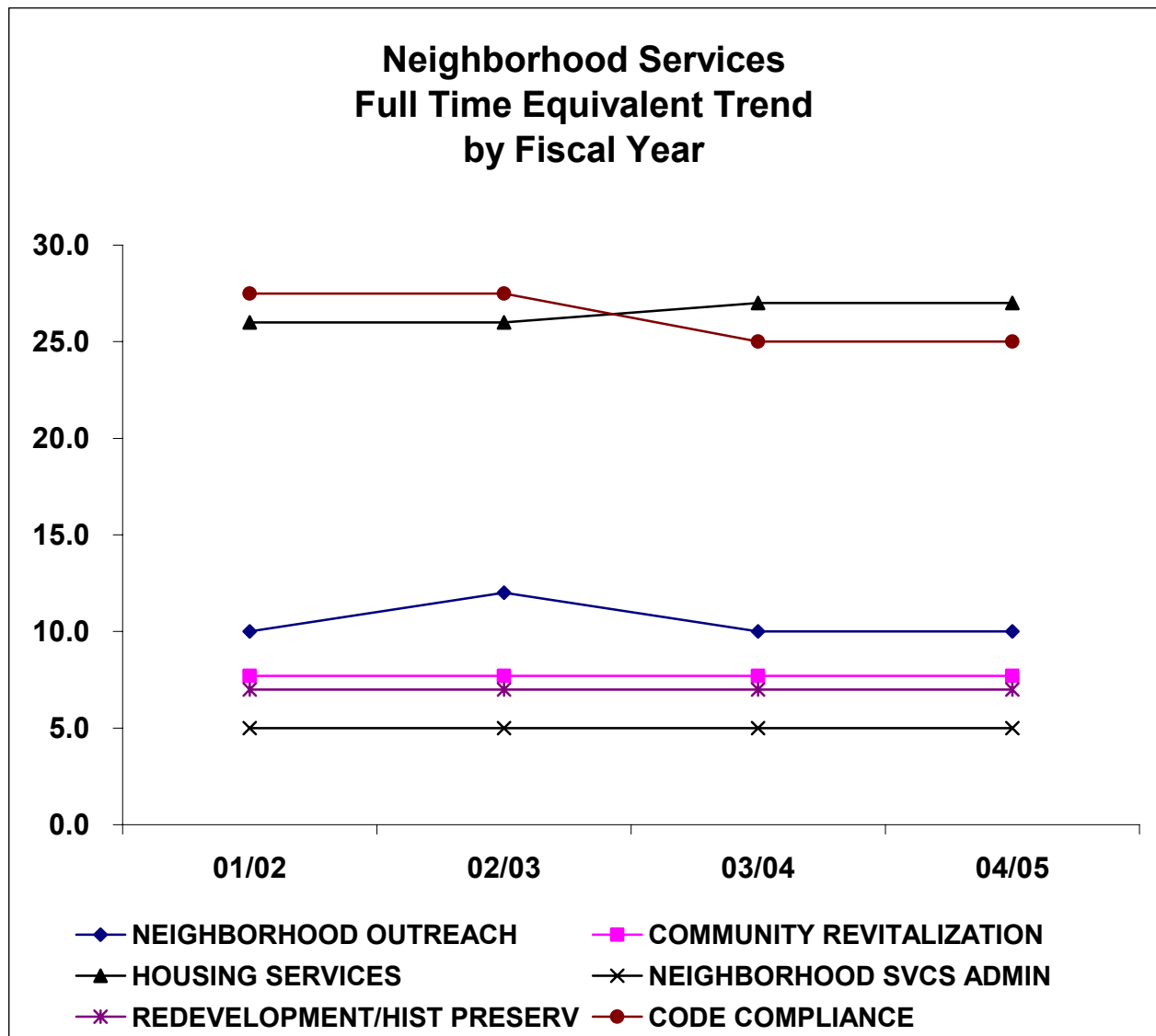
Budgeted expenditures for FY 2003/04 and FY 2004/05 show decreases from FY 2002/03 budgeted amounts. Significant changes include:

- Appropriate Code Compliance personnel assigned to CDBG eligible areas are now supported using available CDGB revenues.
- A second, CDBG supported, Community Revitalization Specialist position has been added to provide additional program support.
- Current vacancies, pending retirements and unforeseen resignations will impact the ability to respond to requests for service.
- Contributions to the Public Sculpture program have been suspended.
- City sponsorship of the annual holiday lighting program has been reduced. Light pole and over-the-street banner programs have been retained while tree and pole lights have been eliminated.
- To ensure that adequate resources are available, the Housing Services Division may not utilize all of its allocated housing vouchers.

Neighborhood Services Department

Full Time Equivalents

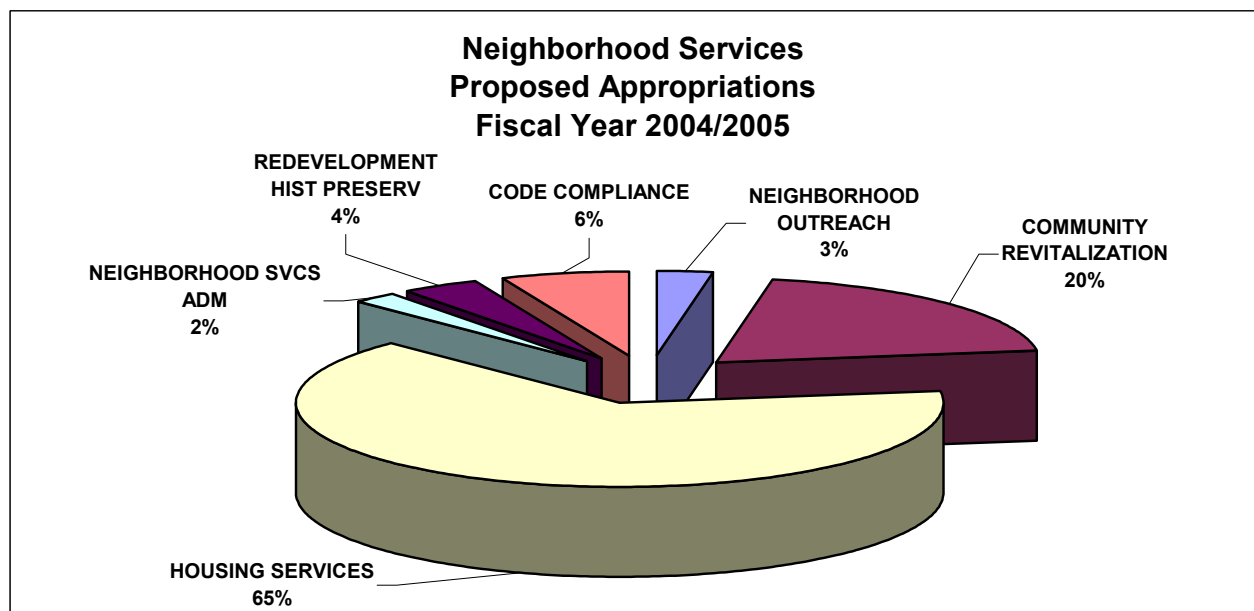
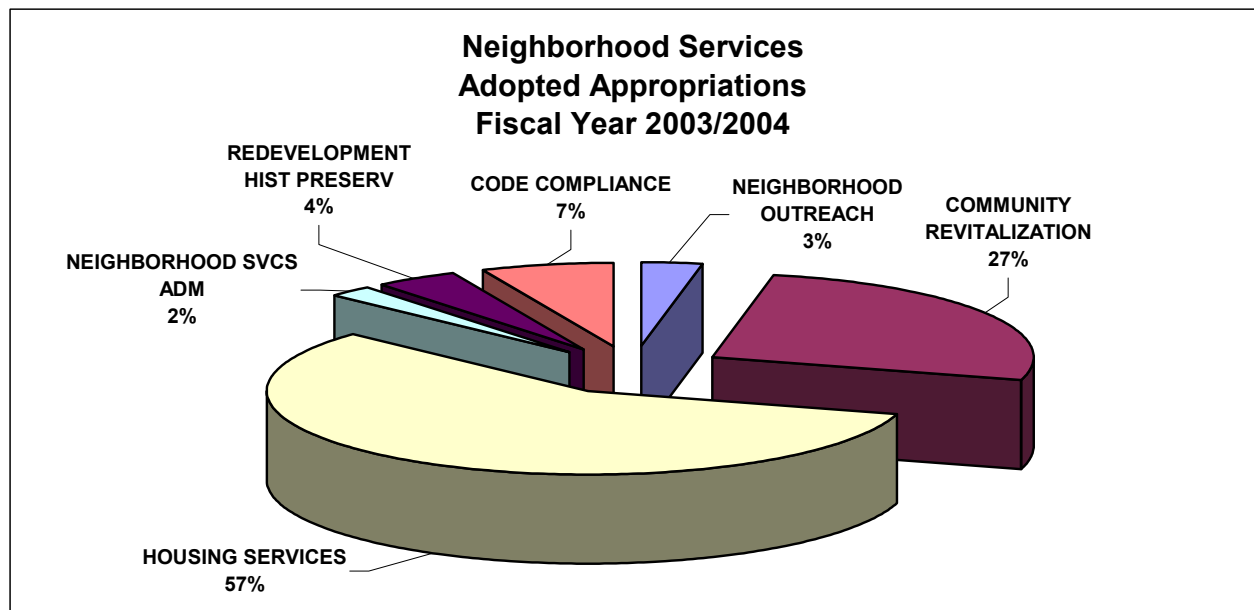
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
NEIGHBORHOOD SERVICES TOTAL	83.2	85.2	81.7	81.7
NEIGHBORHOOD OUTREACH	10.0	12.0	10.0	10.0
COMMUNITY REVITALIZATION	7.7	7.7	7.7	7.7
HOUSING SERVICES	26.0	26.0	27.0	27.0
NEIGHBORHOOD SVCS ADMIN	5.0	5.0	5.0	5.0
REDEVELOPMENT/HIST PRESERV	7.0	7.0	7.0	7.0
CODE COMPLIANCE	27.5	27.5	25.0	25.0



Neighborhood Services Department

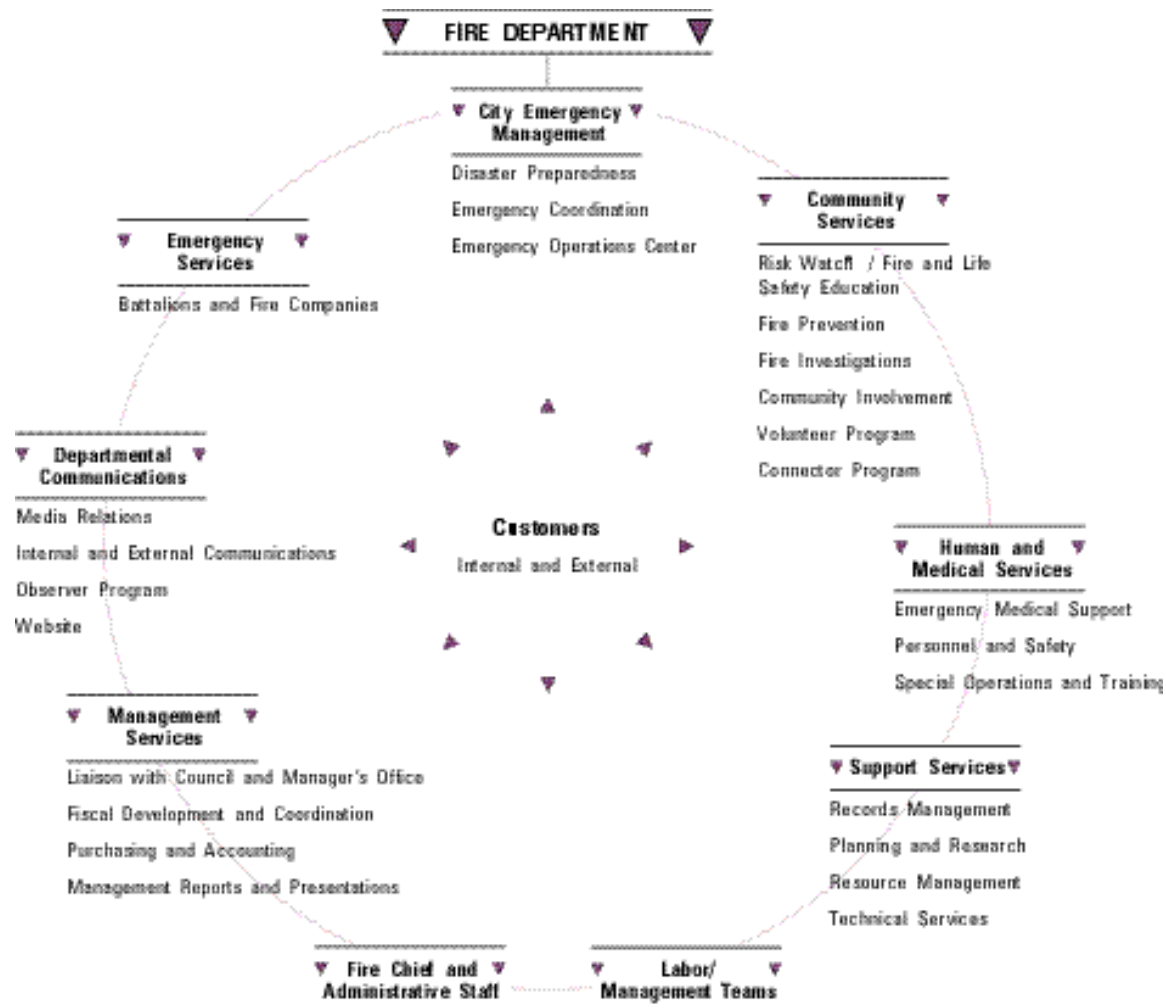
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
NEIGHBORHOOD SERVICES	\$ 21,250,297	\$ 23,824,714	\$ 25,256,140	\$ 27,172,488
NEIGHBORHOOD OUTREACH	\$ 682,920	\$ 790,191	\$ 738,996	\$ 719,922
COMMUNITY REVITALIZATION	\$ 5,934,323	\$ 5,959,605	\$ 6,699,216	\$ 5,478,157
HOUSING SERVICES	\$ 11,291,297	\$ 13,591,770	\$ 14,539,339	\$ 17,592,451
NEIGHBORHOOD SVCS ADM	\$ 435,800	\$ 538,335	\$ 520,706	\$ 559,785
REDEVELOPMENT/HIST PRESERV	\$ 1,296,071	\$ 1,229,362	\$ 1,066,953	\$ 1,062,380
CODE COMPLIANCE	\$ 1,609,886	\$ 1,715,451	\$ 1,690,930	\$ 1,759,793



Fire Department

Organizational Chart



Fire Department

Mission Statement

We will provide our customers (residents, businesses and visitors of Mesa) with the highest level of protection against loss of life and property. We recognize that we are an integral part of the community and are sensitive and responsive to neighborhood needs and priorities.

We are “Dedicated to Service” as highly trained professionals in all aspects of rescue, emergency medical services, fire prevention and suppression, and the control of hazardous situations.

We uphold this commitment through quality emergency services and a proactive emphasis on public education, code enforcement, hazard investigations, innovative life and fire safety awareness, and community service. This quality is supported through our commitment to maintain a positive, productive, and healthy work force through which these services are delivered.

Fire Department

Key Issues

- Maintain emergency response coverage in a growth environment without additional resources.
- Increase the emphasis of firefighter safety and welfare, within emergency support procedures and programs.
- Maintain division level leadership with less administrative staff.
- Support the delivery of the mission, with less support staff.
- Provide mandatory and critical training for the work force with less resources.
- Update data management/quality control systems to an electronic format using advanced technology.
- Provide the ability to communicate and share information with other public safety agencies using 800 MHz technology.
- Maintain and expand facilities to meet service level demands.
- Consider two Fire Codes for adoption: the National Fire Protection Association Fire Code and the International Fire Code.
- Provide regional centralized medical support to ensure appropriate medical control for emergency medical service providers.
- Respond to the increased emphasis on Homeland Security in our extended community, as well as our country.
- Educate the community to prevent unintentional injuries, which are the leading cause of death to children under the age of fifteen.
- Establish succession planning and management programs to support an anticipated attrition of the current work force.

Fire Department

Service Level Trends

City Emergency Management

- Increasing demands from citizens for emergency preparedness education.
- Increasing demands from City employees for additional training on emergency management.
- Increasing demands for participation on regional and national work groups to address homeland security issues.

Emergency Services

- Increasing calls for emergency services.
- Increasing demand for Spanish language skills.
- Increasing demand for non-emergency and social services.

Human and Medical Services

- Increasing training requirements to effectively provide service.
- Increasing training requirements specifically for weapons of mass destruction/mass casualty incidents.
- Increasing special operations emergency response calls and OSHA requirements for chemical hazards.

Fire Department

Service Level Trends

Community Services

- Fire sprinklers are helping to preserve evidence at arson fire scenes.
- Fire sprinklers continue to demonstrate effectiveness as a deterrent to loss of life and property.
- Lightweight construction techniques and synthetic materials are making buildings burn faster and hotter.
- The ability to conduct annual business visits and inspections is challenged by code development.
- Increasing demands for day care and health care facilities inspections.
- Increasing requests for safety classes and presentations in Spanish.
- Partnering with other agencies and businesses is proving to be an effective and cost-efficient way of getting out safety messages.

Support Services Division

- Increasing demands for the maintenance of equipment and facilities.

Fire Department

Department Goals and Objectives

- Deploy resources to achieve an emergency response time of four minutes or less, 75% of the time by 2004 and 90% by 2006.
- Expand use of volunteers to provide a variety of fire and life safety support services.
- Relocate Station 201 to Mesa Drive and 1st Street.
- Maintain community fire and life safety education programs with a focus on children, the elderly and the disabled.
- Use information gained from fire investigations to aid in the development of fire codes and fire safety education.
- Develop and adopt fire codes and policies that meet the needs of the business community while maintaining a high level of protection for citizens and visitors of Mesa.
- Use technology to improve service delivery, record keeping, and firefighter safety.
- Increase firefighter safety by ensuring that an Incident Safety Officer responds on all working fire responses.
- Increase communication within the organization using technological resources.
- Maintain National Accreditation certification.
- Successful transition to the 800 MHz radio system.
- Develop and implement a strategy to increase diversity throughout the department.
- Secure alternative funding, such as grant awards to support service delivery.
- Serve as a leader in the implementation of service delivery enhancements that have a regional impact on fire and life safety programs and disaster preparedness.

Fire Department

Points of Pride

City Emergency Management

- Awarded over \$1.5 million in grant funding.
- Recognized as a StormReady community by the National Weather Service.
- Mesa's City Emergency Manager is President of the State Emergency Manager's Association.
- Governor recently appointed a representative from Mesa's Emergency Management Division to the Homeland Security Coordinating Council.

Emergency Services

- Exceeded the response time goal of four minutes or less 60% of the time for 2002.
- Increased the number of emergency responders who are bilingual (Spanish speakers).
- Increased the level of emergency medical response to include toxicology.

Human and Medical Services Division

- Host City for the 30th Annual Arizona State Fire School.
- Established, integrated, and regionally trained special operations response teams.
- Mesa's Fire Training Coordinator is the President of the Arizona Fire Training Association.

Fire Department

Points of Pride

Community Services

- One of Mesa's Fire Investigators is President of the Maricopa County Arson Task Force.
- Fire safety visits and business inspections have increased nearly 40% from the previous year.
- A customer service survey program was implemented.
- Partnering with the Arizona Diamondbacks, the National Fire Protection Association, and the Drowning Coalition in an effort to eliminate drowning.

Support Services Division

- State of the art computer aided dispatch system.

Fire Department

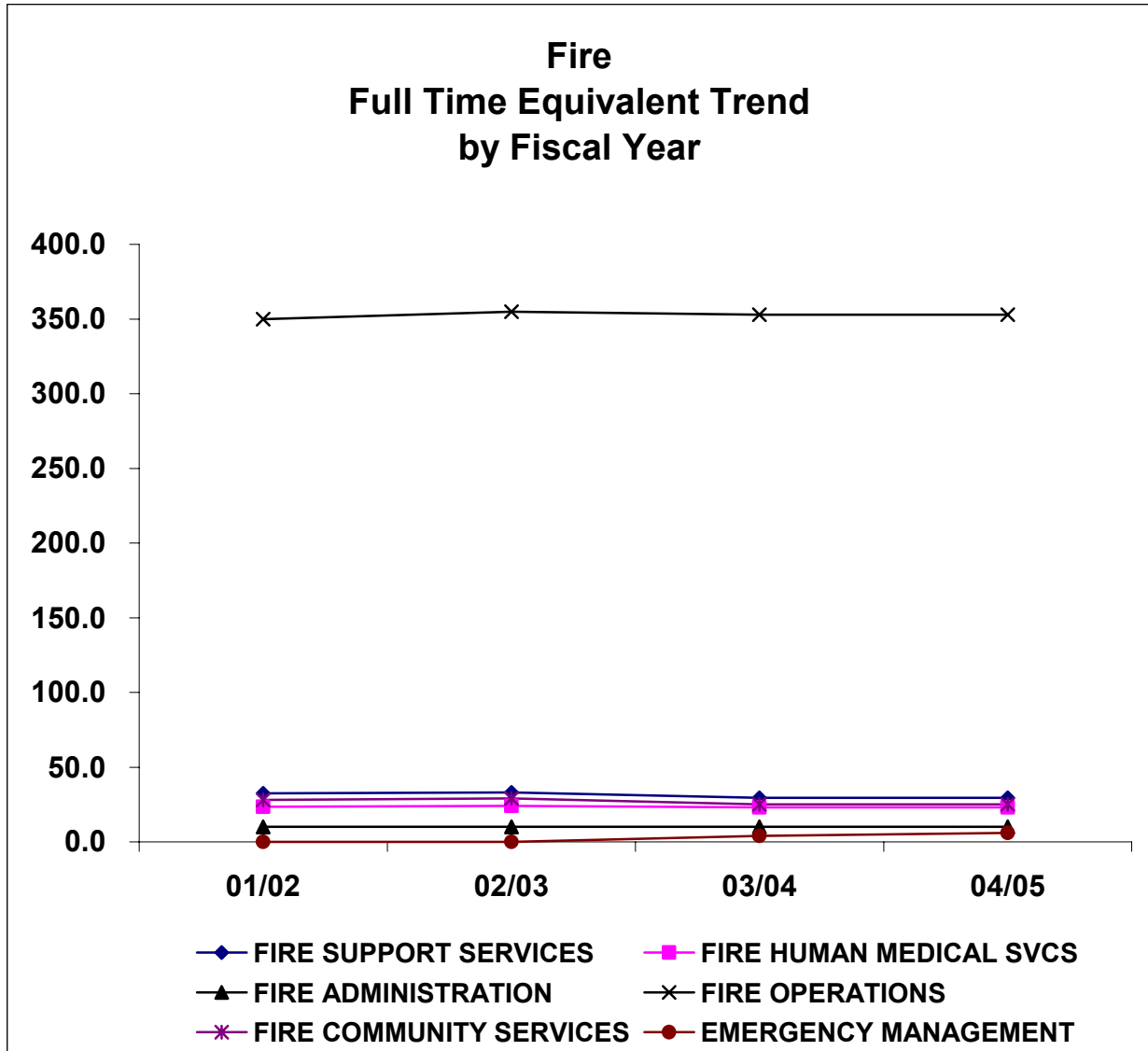
Financial Highlights and Service Level Changes

- Delayed implementation of a second volunteer coordinator.
- Eliminated the Citizen Emergency Responder (CER) class, which provided free CPR training to the community.
- Decreased fire and life safety education programs.
- Delayed fire inspections for several hundred occupancies.
- Decreased the depth and scope of fire investigations.
- Reduced external and internal customer service to the capacity of remaining support personnel. (Front offices no longer staffed everyday during normal working hours).
- Reduced training for emergency response personnel.
- Reduced state and national networking for all personnel through reduced travel budget.
- Suspended tuition reimbursement and star award programs.
- Delayed capital improvement projects, as well as a program to coordinate projects on a department level.
- Reduced staffing level that maintains fire equipment.
- Reduced initial paramedic training.
- Established an Emergency Management section for the City of Mesa.

Fire Department

Full Time Equivalents

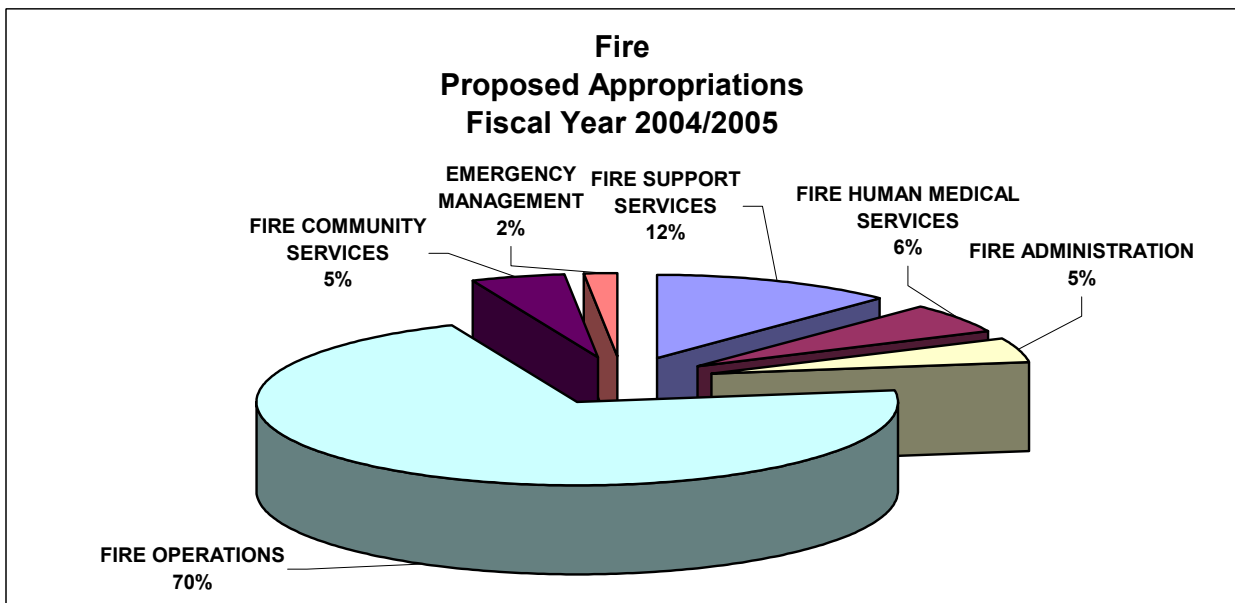
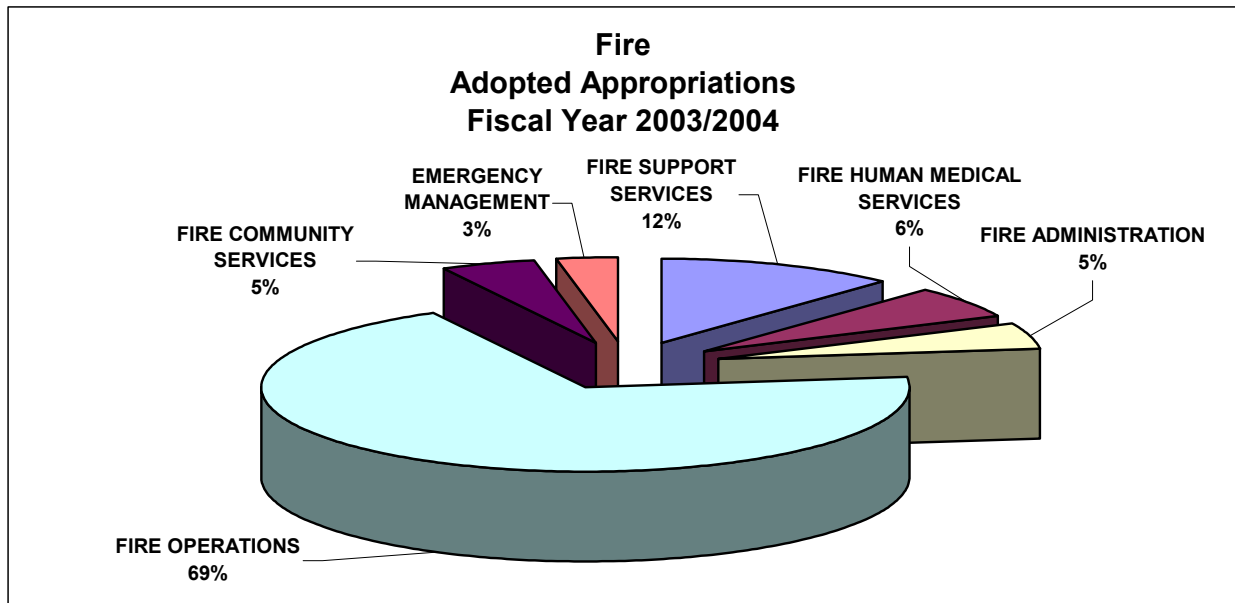
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
FIRE TOTAL	444.0	451.0	444.5	446.5
FIRE SUPPORT SERVICES	32.5	33.0	29.5	29.5
FIRE HUMAN MEDICAL SVCS	23.5	24.0	23.0	23.0
FIRE ADMINISTRATION	10.0	10.0	10.0	10.0
FIRE OPERATIONS	350.0	355.0	353.0	353.0
FIRE COMMUNITY SERVICES	28.0	29.0	25.0	25.0
EMERGENCY MANAGEMENT	0.0	0.0	4.0	6.0



Fire Department

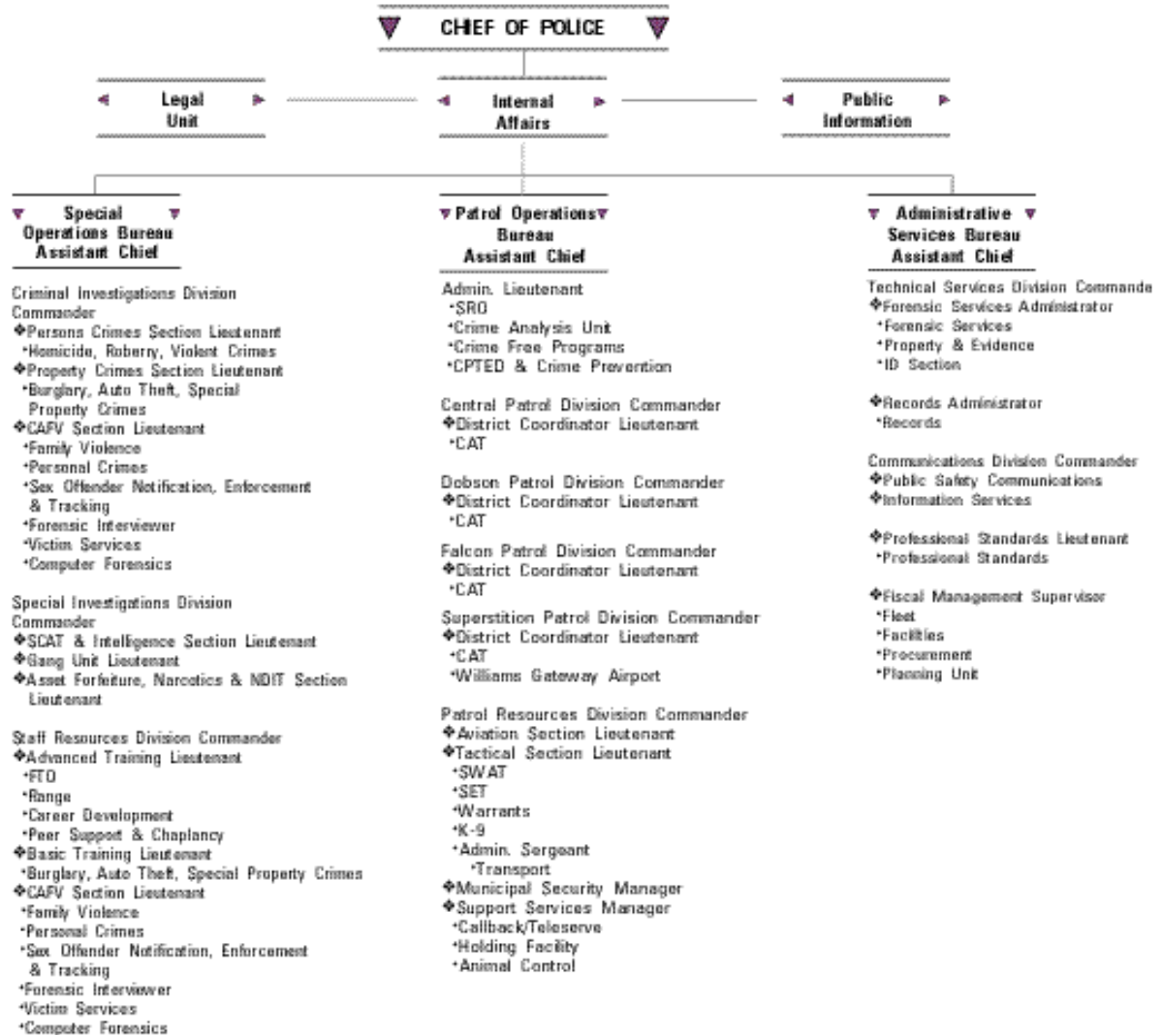
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
FIRE	\$ 38,464,789	\$ 42,384,687	\$ 42,018,394	\$ 42,835,550
FIRE SUPPORT SERVICES	\$ 6,262,817	\$ 6,440,759	\$ 5,049,526	\$ 5,276,084
FIRE HUMAN MEDICAL SERVICES	\$ 2,696,583	\$ 2,348,995	\$ 2,563,869	\$ 2,486,291
FIRE ADMINISTRATION	\$ 985,151	\$ 1,469,413	\$ 2,016,854	\$ 1,980,507
FIRE OPERATIONS	\$ 26,560,656	\$ 29,944,589	\$ 29,116,740	\$ 30,396,140
FIRE COMMUNITY SERVICES	\$ 1,959,582	\$ 2,180,931	\$ 1,929,874	\$ 2,029,977
EMERGENCY MANAGEMENT	\$ 0	\$ 0	\$ 1,341,531	\$ 666,551



Police Department

Organizational Chart



Police Department

Vision & Mission Statement

Vision

Leaders in Public Safety.....Ethics, Excellence, Everybody

Mission

Your Police Department, dedicated to working with you, fighting crime, defending human rights, and protecting life and property, to make our community safe for all.

Key Issues

- Acquiring and retaining sworn personnel.
- Enhancing community partnerships.
- Enhancing internal and external communication within the Department.
- Maintaining current levels of service with increased civilian vacancies throughout the Department.

Police Department

Service Level Trends

- Serious crimes in Mesa increased during 2002 to 77.8 per 1,000 residents. Part I (serious crimes) increased 20%, for a total of 34,083 serious crimes in 2002. Part II crimes were up 17.8%.
- Calls for service increased to 391,314 last year. This represents a 3.9% increase from 2001.
- While the overall volume of calls into the Public Safety Communications center decreased 7% when comparing 2002 to 2001, there was a 1% increase in the number of calls placed to 911 for emergency assistance. A total of 1,388,438 calls (911, non-emergency, etc) were handled during the year by the center. The use of cellular phones continues to increase with an 8% rise in cellular calls placed to 911 in 2002 (55% of the 911 calls received were from cellular users compared to 47% in 2001). At this time, cellular calls are presented without location, subscriber or number information and can take longer to process.
- The Patrol Division continues to increase its committed time to community policing activities.

Police Department

Department Goals and Objectives

- Increase internal and external communications throughout the Department by implementing a communications plan.
- Create formal partnerships with various members of our community including residential, business, ethnic, religious, educational facilities and social groups in order to reduce crime and strengthen our relationships and communications.
- Establish ethical behavior as a core organizational value.
- Deployment of a department-wide Records Management System (RMS) prior to July 1, 2004.
- Conversion by the Police Department to an 800 MHz trunked radio system by July 1, 2004.

Police Department

Points of Pride

- Auto theft and auto burglaries reduced by over 15% in FY 2002/03 due to the new Bait Vehicle Program.
- Residential and commercial burglaries reduced by over 23% in FY 2002/03 due to the new Burglary Reduction Program implemented by the Criminal Investigations Division (CID) in June, 2002.
- The Collision Reduction Program, the only one of its kind in the Valley, involves traffic and patrol units working together to identify target intersections in an effort to reduce vehicle collisions. In FY 2002/03, ten intersections were identified which resulted in a 28.5% decrease in collisions in these targeted areas.
- Mesa Police Department recognized by International Association of Chiefs of Police and Citizens Against Drug Impaired Drivers (CANDID) for the department's Outstanding Drug Recognition Expert Program expansion.

Police Department

Financial Highlights and Service Level Changes

The department budget increased \$3,433,111 in FY 2003/04. Significant changes are as follows:

- 12 sworn officers added through Quality of Life sales tax.
- 92 replacement vehicles funded through Quality of Life sales tax.
- Increase in jail bill costs due to increased housing costs.
- Reduce annual overtime allotment by \$600,000.
- Delay hiring of 38.5 vacant civilian FTE's.
- Elimination of GREAT Program.
- Suspension of Level 4 of the Career Enhancement Program (CEP).
- Delay implementation of Level 3 of the CEP.

Police Department

Financial Highlights and Service Level Changes

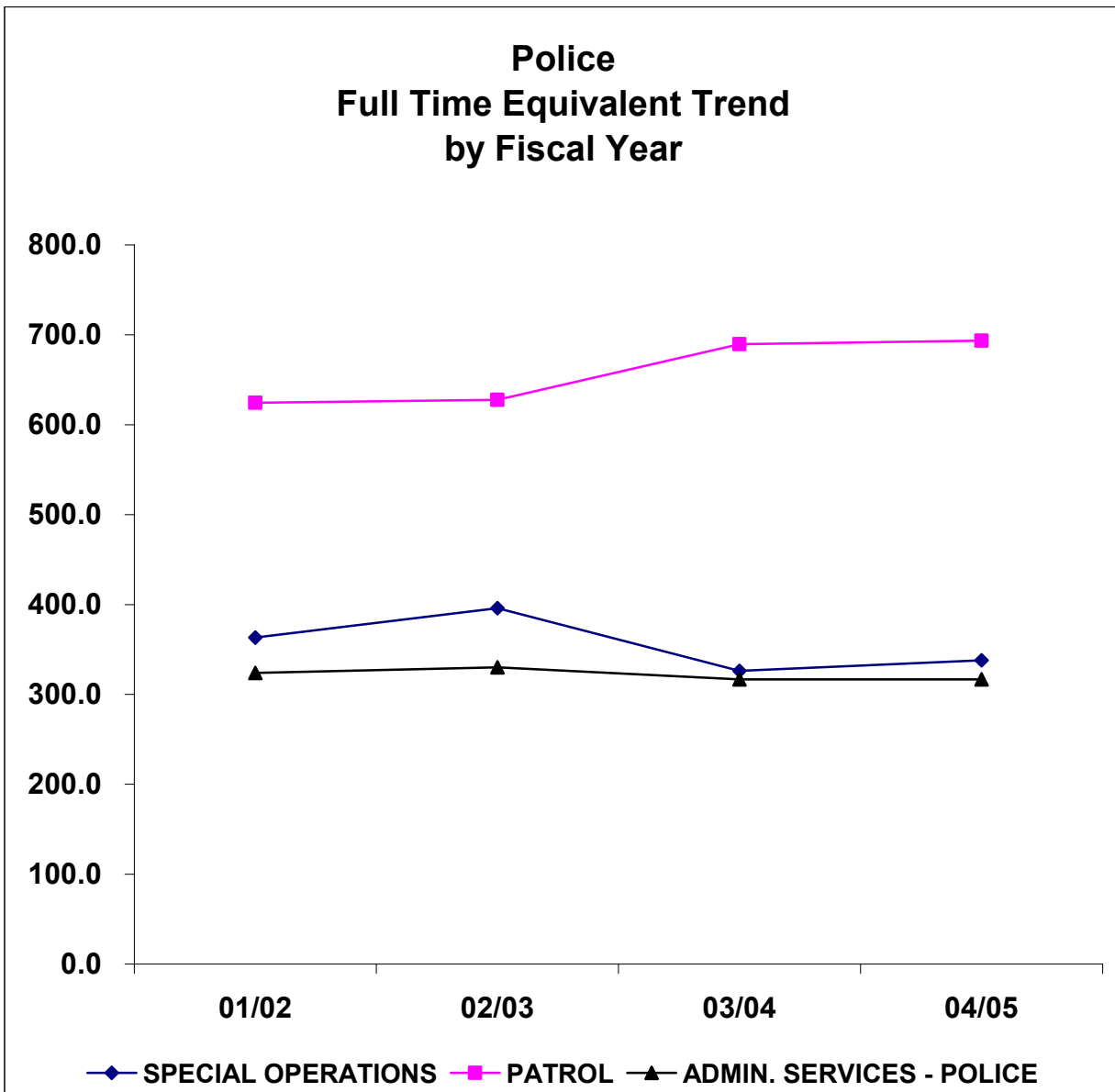
The department budget increased \$2,114,230 in FY 2004/05. Significant changes are as follows:

- 12 sworn officers added through Quality of Life sales tax.
- 30 replacement vehicles funded through Quality of Life sales tax.
- Increase in jail bill costs due to increased housing costs.
- Reduce annual overtime allotment by \$837,865.
- Delay hiring of 38.5 vacant civilian FTE's.
- Elimination of GREAT Program.
- Suspension of Level 4 of the CEP.
- Delay implementation of Level 2 & 3 of the CEP.

Police Department

Full Time Equivalents

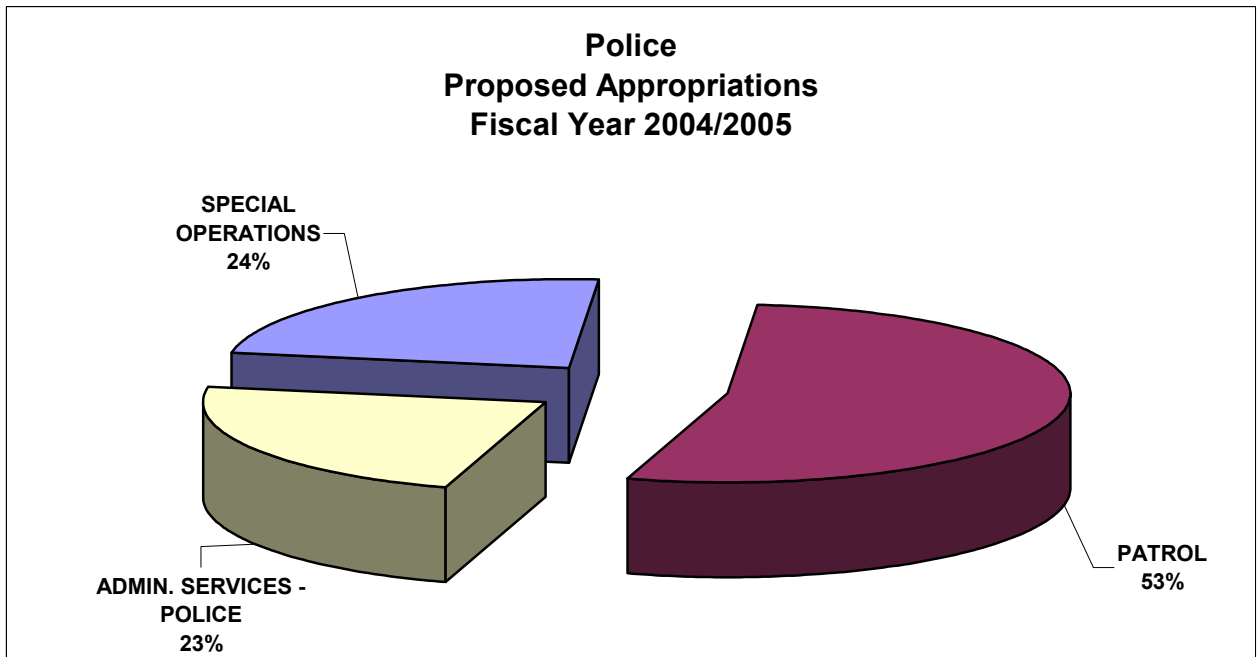
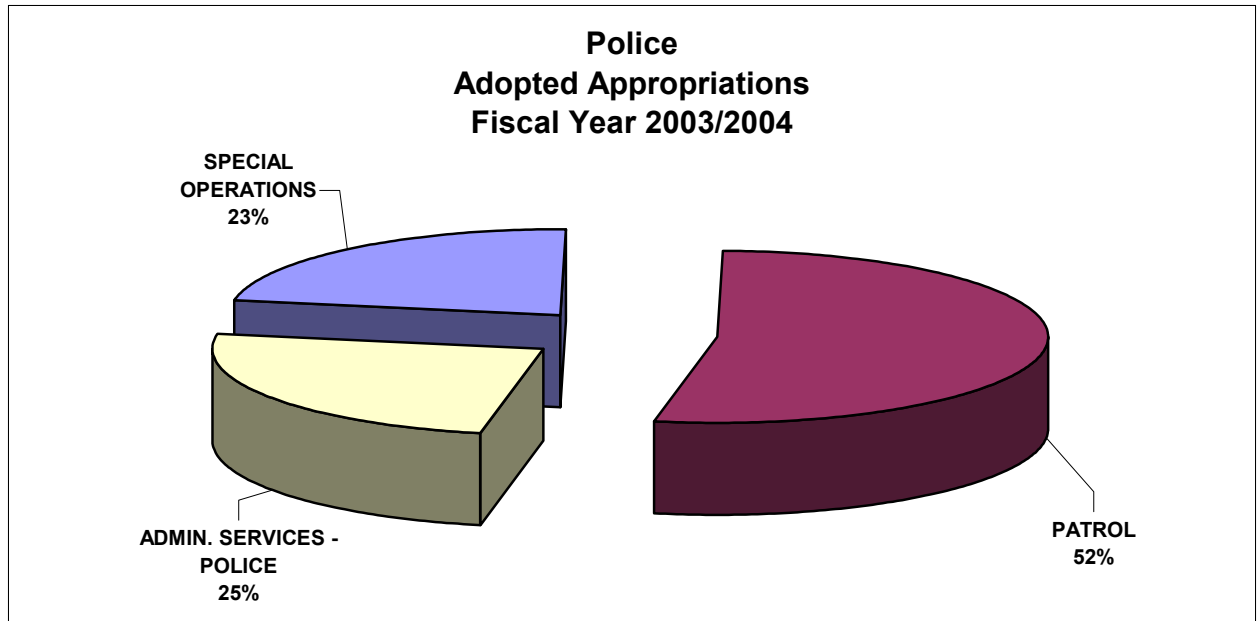
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
POLICE TOTAL	1,311.5	1,353.8	1,332.0	1,348.0
SPECIAL OPERATIONS	363.0	396.0	326.0	338.0
PATROL	624.5	627.8	689.5	693.5
ADMIN. SERVICES - POLICE	324.0	330.0	316.5	316.5



Police Department

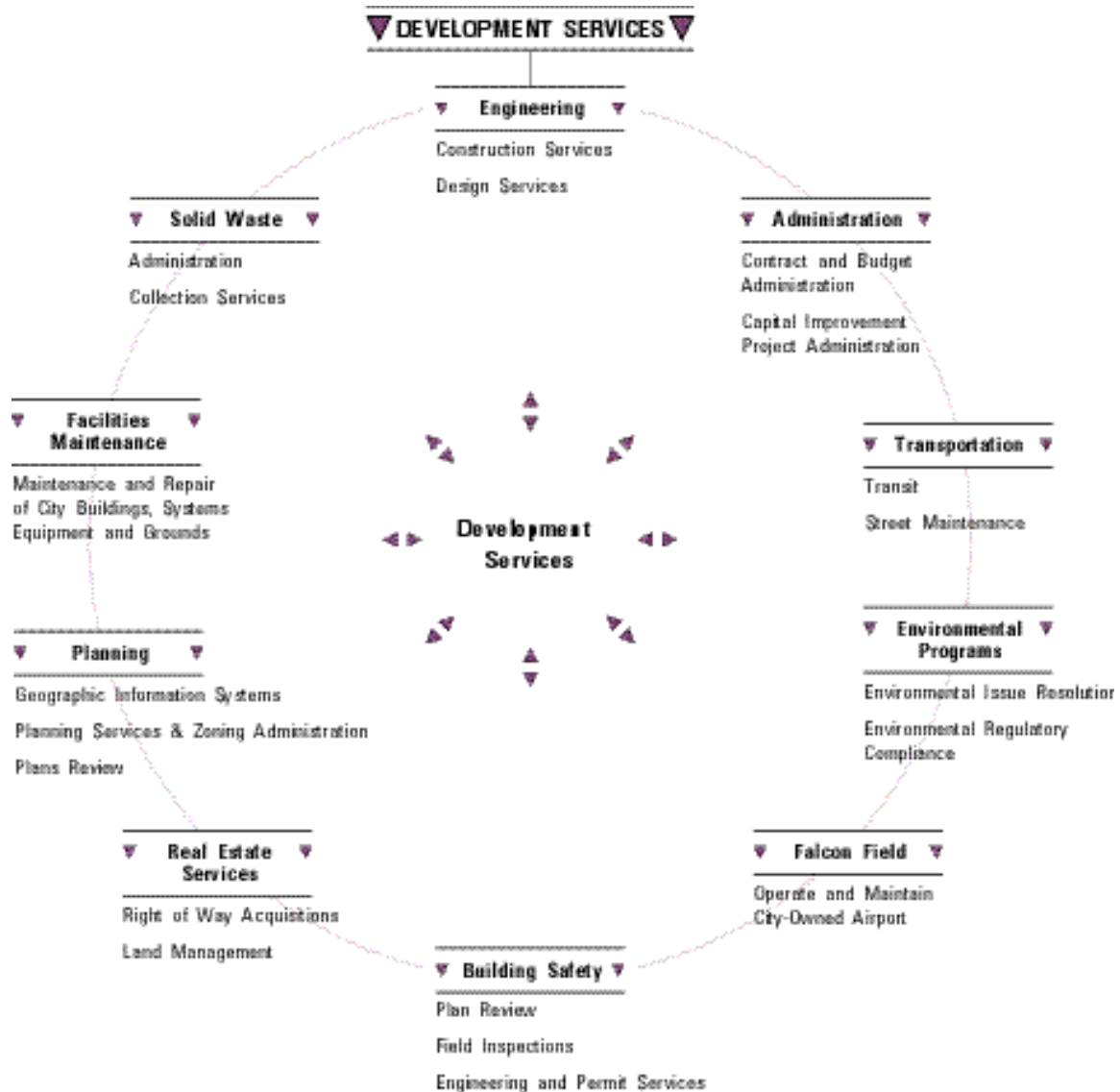
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
POLICE	\$ 99,526,260	\$ 107,342,750	\$ 110,419,261	\$ 112,533,491
SPECIAL OPERATIONS	\$ 22,682,461	\$ 27,348,765	\$ 24,960,290	\$ 26,708,807
PATROL	\$ 53,689,903	\$ 55,018,044	\$ 58,308,836	\$ 59,994,107
ADMIN. SERVICES - POLICE	\$ 23,153,896	\$ 24,975,941	\$ 27,150,135	\$ 25,830,577



Development Services Department

Organizational Chart



Development Services Department

Mission Statement

The Development Services Department is committed to providing exceptional service to enhance Mesa's quality of life.

Key Issues

Environmental Programs

- Reduction in frequency of Household Hazardous Waste events from six events per fiscal year to four events.
- Reduction in City's annual financial commitment for particulate pollution will significantly reduce the number of stabilization projects for control of dust emissions from unpaved roads, shoulders, alleys and vacant lots.

Engineering

- Reductions in staff due to budget cuts.
- Deferral of capital equipment replacement.

Solid Waste

- Pay-As-You-Throw (PAYT) education – continue to send out information to Mesa residents on solid waste services and programs.
- Continue dealing with aging fleet concerns and increased costs associated with not replacing older equipment.

Transit

- Reallocated funds to increase transit service efficiencies.

Development Services Department

Key Issues

Facilities Maintenance

- Continue to stay within reduced budget while performing necessary services and maintenance.

Transportation

- Attempt to maintain minimum service levels within decreased budget allocation.

Falcon Field

- Attempt to maintain service levels in the areas of hangar inspection, preventative maintenance and security activities within budget allocation.

Real Estate

- Reduced funding for maintenance costs for City citrus groves and vacant City properties.
- Acquire right-of-way needed for Light Rail project.

Planning

- Attempt to implement the elements within the General Plan within budget allocation.

Building Safety

- Strengthen customer relations and build partnerships with the development community.
- Adopt current and nationally recognized codes.
- Establish a City of Mesa Rehab Code to encourage reuse of existing buildings.

Development Services Department

Service Level Trends

Environmental Programs

- Citizens seeking information or assistance with household hazardous waste (HHW) disposal and/or reporting illegal dumpings shall continue to grow with the population increases, expansion of City limits, and reduction in the number of HHW collection events.
- Dust complaints are likely to increase slightly due to growth in the southeast area.

Engineering

- Staff vacancies and aging equipment are straining our ability to continue to provide current levels of service.

Solid Waste

- Rate of growth of residential services remains constant.
- The division expects the green barrel-recycling program to continue in its popularity and is estimating setting an average of 45 new green barrels for Mesa residents per week.

Transit

- Fixed-route transit ridership increased 19% during FY 2002/03.
- The division expects the ridership shift from Dial-a-Ride to Enabling Transportation to continue to grow.

Facilities Maintenance

- Facilities Maintenance continues to prioritize maintenance requirements with available personnel/funds and minimize as much as possible the reduction of preventative maintenance.

Development Services Department

Service Level Trends

Transportation

- Transportation assets (streets, street markings, traffic signs, traffic signal) continue to grow by 3% per year.
- The percentage of pavement beyond useful life continues to escalate (currently at 30%).
- Retrofitting of traffic signals from incandescent to LED lamps is scheduled for completion in late 2005.
- City-maintained landscape areas in older parts of the City are in need of refurbishment.

Falcon Field

- Airport continues to rank among the nation's top five in terms of based aircraft.

Real Estate

- Reduction in care and maintenance of City citrus groves and vacant properties.

Planning

- New positions have been approved to enhance services associated with Screening, Plans Review and Zoning Inspections.

Building Safety

- Utilizing automation technology to improve customer services.

Development Services Department

Department Goals and Objectives

Environmental Programs

- Develop and coordinate implementation of environmental programs in compliance with federal, state and county environmental regulations.
- Participate in the development of policy and track developing environmental issues at the regional, state and federal level.

Engineering

- Rotate or re-assign staff as necessary to maintain key Engineering functions.
- Continue in-house training programs to ensure that all Engineering staff develop and maintain necessary skill sets.

Solid Waste

- Develop and implement education/marketing program to increase customer usage of blue barrel recycling program.
- Review and pilot an alternative fuel program for collection vehicles.

Transit

- Maintain current service level.
- Develop alternatives to traditional Dial-a-Ride, such as Enabling Transportation programs, that are more cost effective.
- Introduce technology (i.e., global positioning system and automated passenger counters) to improve service monitoring and management.

Facilities Maintenance

- Focus on safety and customer satisfaction.

Development Services Department

Department Goals and Objectives

Transportation

- Focus resources on maintenance necessary to keep the Transportation system safe.
- Use cost effective maintenance treatments.

Falcon Field

- Enhance and preserve general aviation to serve the community, while maintaining the highest level of safety and professional service.

Real Estate

- Reduce annual citrus grove expenditures
- Privatize the management of Pinal County Water Farms, while increasing the revenues.

Planning

- Provide professional planning and technical services to guide the orderly development of the community.
- Facilitate the development of sub-area plans.
- Develop an Infill Policy and guidelines.
- Participate with the Office of Economic Development in the Broadway Corridor study.

Building Safety

- To foster partnerships with our client community, facilitating successful development through exceptional customer service.
- Expand automated permitting services.

Development Services Department

Points of Pride

Administration

- Launched Development Services internet and intranet pages.
- Adoption of Management Policy for City-Wide Space Allocation Protocol.
- Improvements in the City's Capital Improvement Program processes.

Environmental Programs

- Assumed responsibility for the City's Storm Water Sampling Program from Maricopa County Flood Control District.
- Completed comprehensive asbestos inspections for all City of Mesa facilities.
- Collaborated with Solid Waste, the Fire Department Haz-Mat Team and Industrial Pre-treatment to hold nine Household Hazardous Waste events.
- Collaborated with the Fire Department to host two Public Works Emergency Preparedness Seminars for all City departments, State and County agencies.

Engineering

- Completed numerous large scaled building and road improvement projects valued at over \$95M in FY 2002/03.
- Administered significant design projects valued at over \$10M in FY 2002/03.

Solid Waste

- Solid Waste won the Silver Award in the waste reduction, recycling and composting division of SWANA's annual Excellence awards competition – October 2002
- Continued cross-training of our equipment operators has resulted in a decrease number of overtime hours and dollars spent.

Development Services Department

Points of Pride

Transit

- Opened Transit Maintenance and Operations Facility, unifying both functions at one site and under one contract.
- Council adoption of the 25-year Transit Plan.

Facilities Maintenance

- Facilities Maintenance found alternatives to help meet city-wide budget shortfalls. Implemented a program for City employees to empty their own trash, for a cost savings of \$100,000 per year. The installation of computerized remote energy and irrigation management systems resulted in a cost savings of approximately \$70,000 per year.

Transportation

- Council adoption of the 25-year Transportation Plan.
- Implementing Maintenance Management System for the purposes of tracking and evaluating Street Maintenance assets.
- Installation of LED signals has resulted in cost savings of approximately \$7,000 per month.
- Implemented various neighborhood traffic calming alternatives in adjacent areas of the Red Mountain Freeway.

Falcon Field

- Falcon Field business, recreational and collection services continue to make significant economic and revenue contributions to the City of Mesa.

Development Services Department

Points of Pride

Real Estate

- Acquired land for two parks and two future fire stations.
- Citrus grove maintenance costs were reduced by 34% with minimal impact to the groves.
- Manage City property leases with revenue in excess of \$1.4M.
- Completed 24 right-of-way donations for the Pecos and Sossaman Road project worth an estimated \$1,250,000.
- Sold excess City property for \$3,478,000.

Planning

- Mesa's General Plan completed and approved by voters in November 2002.
- Implementation of updated design standards as adopted by City Council.
- Received 91% "excellent" rating on the GIS customer satisfaction and feedback survey.
- Completion of the Citrus Sub-area plan.
- Developed and implemented the Substantial Conformance Improvement Permit (SCIP) and Development Incentive Permit (DIP) ordinances.
- Developed and implemented citizen participation ordinance.

Development Services Department

Points of Pride

Building Safety

- Successful implementation of Screening Team and Preliminary Plan Review Team.
- Elimination of need for fourth plan review as the result of face-to-face interaction with customers.
- Installation of TideMark Automation System, allowing customers to apply for and obtain minor building permits via the internet.
- Developed and currently implementing the land development process improvement work plan.

Development Services Department

Financial Highlights and Service Level Changes

Administration

- Administer a biennial department budget for FY 2003/04 and 2004/05 of \$480,570,084 of which \$329,999,515 is dedicated to capital improvement projects.

Environmental Programs

- Reduction in frequency of Household Hazardous Waste events from six events per fiscal year to four events.

Engineering

- FTE counts reduced from 89.5 to 78.5.
- No funding for vehicle replacement, which may result in higher maintenance costs for vehicles scheduled for replacement.

Solid Waste

- Decreased overall budget by 9%, while maintaining collection services for a growing population.
- Reduced the Clean Sweep and Household Hazardous Waste programs, saving approximately \$225,000 in expenses for FY 2003/04.

Transit

- Eliminated evening transit service on two routes.
- Reduced the East Valley Dial-a-Ride program budget by \$200,000.
- Increased the Enabling Transportation program budget by \$90,000.

Development Services Department

Financial Highlights and Service Level Changes

Facilities Maintenance

- Increase in number of buildings to maintain with a reduced budget of approximately 3%.

Transportation

- Deferral of CIP Projects in the amount of \$82.1 million dollars for the next two fiscal years.
- Only 50% of routine street maintenance (crack seals, fog seals, slurry seals, storm drain maintenance and street sweeping) and street reconstruction will be occurring for the next two years.
- Deferred maintenance of streetlights, traffic signals, signs and pavement markings as result of limited budget funds.
- No funding for street overlays, Speed Hump Program or Traffic Safety Education.

Falcon Field

- Increased lease rates by 5%.

Real Estate

- Professional services reduced by 20% from FY 2003/04 to FY 2004/05.
- Contract items reduced by 18% from FY 2003/04 to FY 2004/05.
Reduction will impact care and maintenance of City groves and properties.

Planning

- Increased fees to accommodate the hiring of one additional Zoning Inspector.

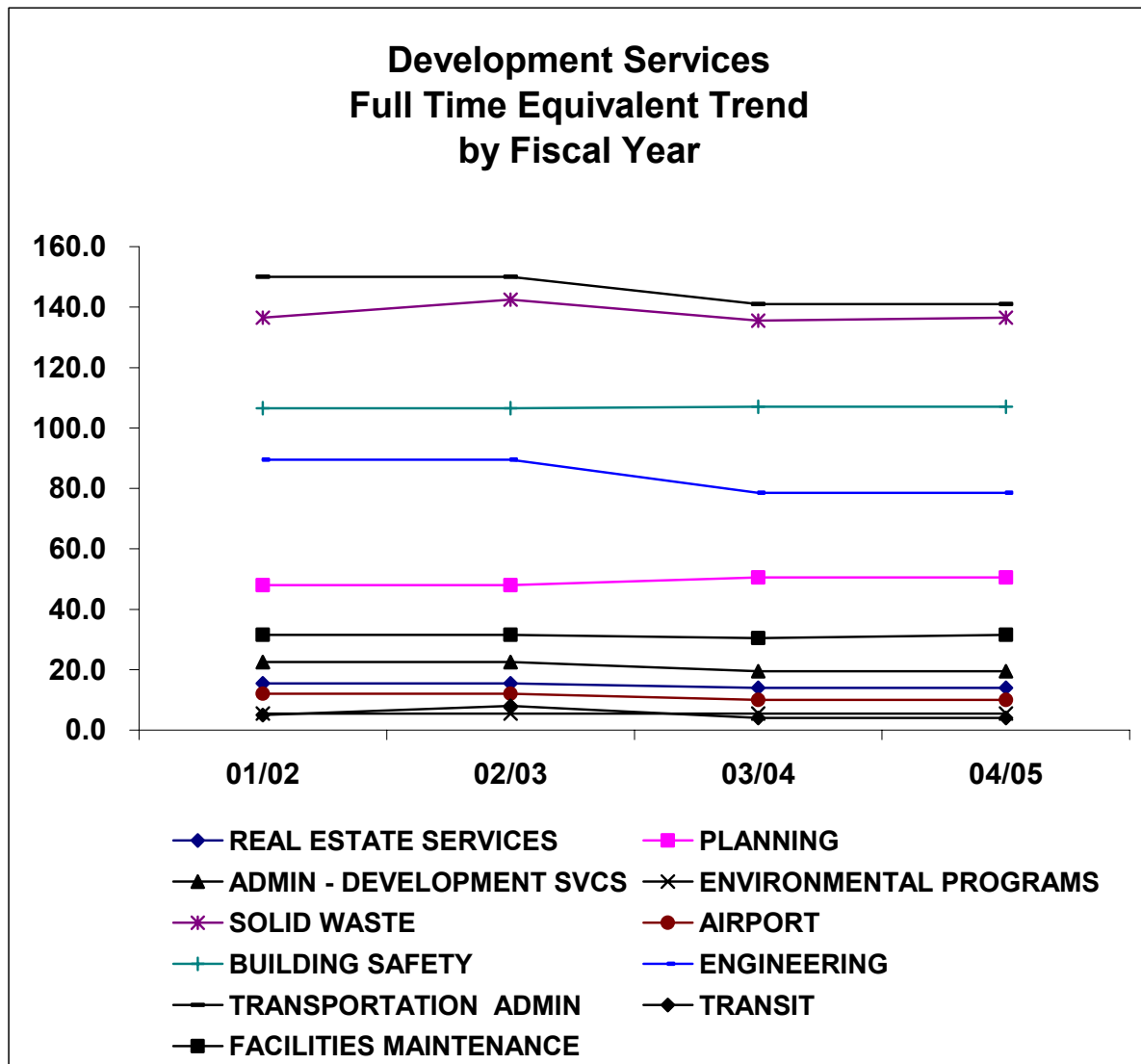
Building Safety

- Increased permit fees to provide service enhancements to development community.

Development Services Department

Full Time Equivalents

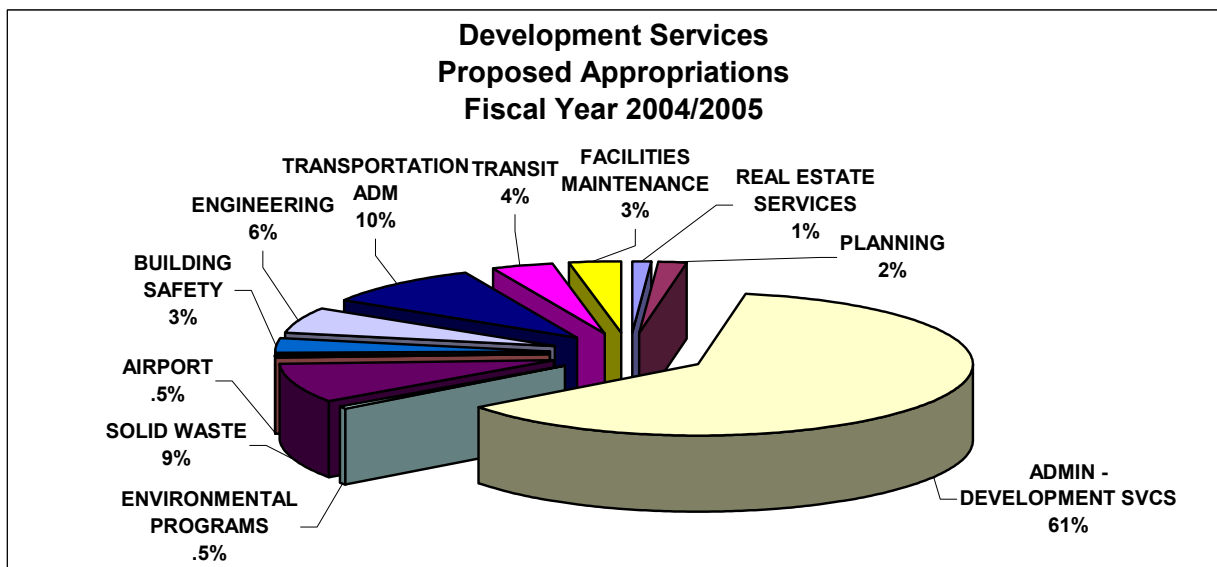
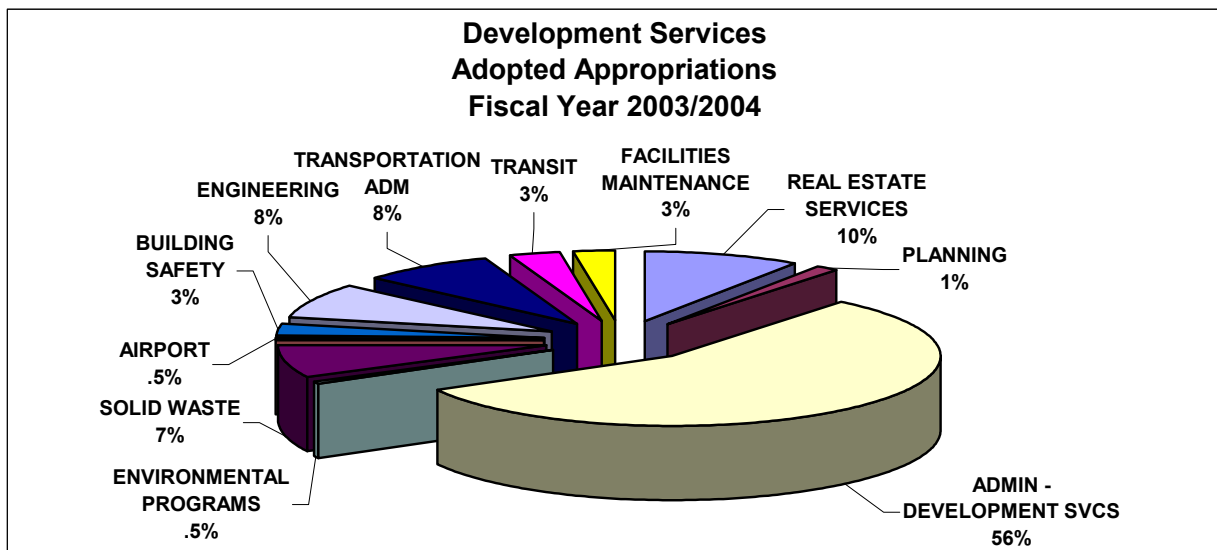
RC TITLE	Adopted FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
DEVELOPMENT SERVICES TOTAL	622.5	631.5	596.0	598.0
REAL ESTATE SERVICES	15.5	15.5	14.0	14.0
PLANNING	48.0	48.0	50.5	50.5
ADMIN - DEVELOPMENT SVCS	22.5	22.5	19.5	19.5
ENVIRONMENTAL PROGRAMS	5.5	5.5	5.5	5.5
SOLID WASTE	136.5	142.5	135.5	136.5
AIRPORT	12.0	12.0	10.0	10.0
BUILDING SAFETY	106.5	106.5	107.0	107.0
ENGINEERING	89.5	89.5	78.5	78.5
TRANSPORTATION ADMIN	150.0	150.0	141.0	141.0
TRANSIT	5.0	8.0	4.0	4.0
FACILITIES MAINTENANCE	31.5	31.5	30.5	31.5



Development Services Department

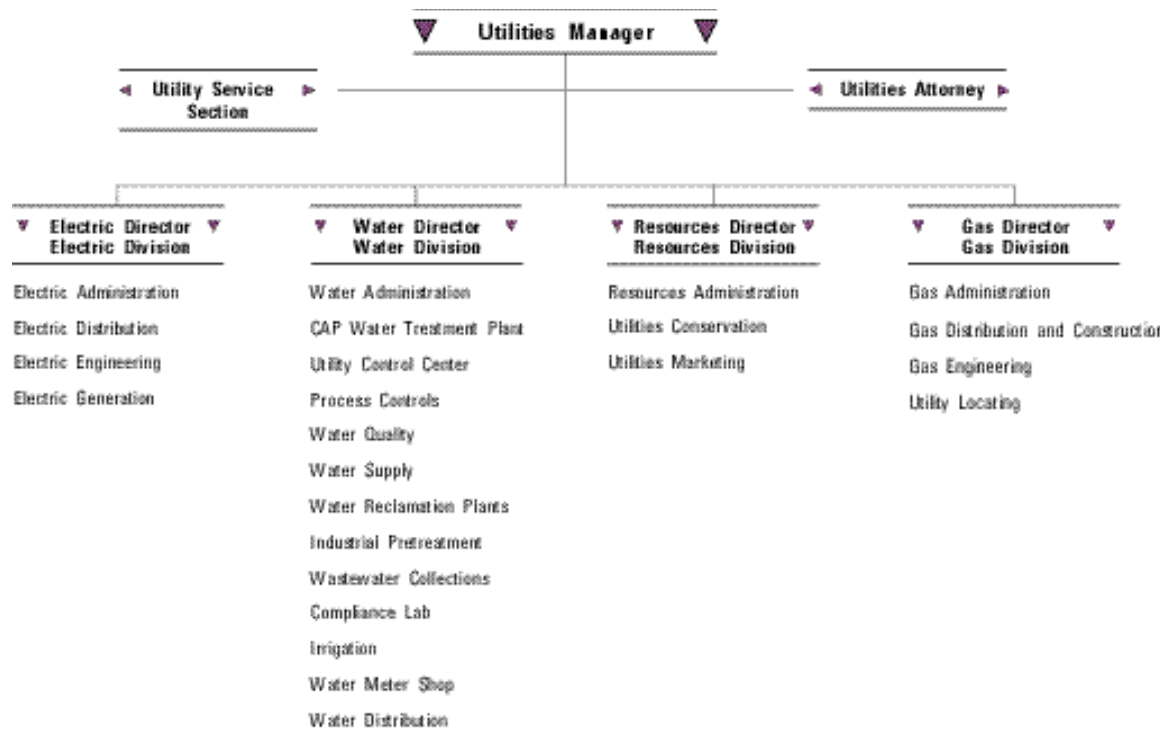
Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
DEVELOPMENT SERVICES	\$ 169,365,475	\$ 274,753,530	\$ 255,777,392	\$ 224,792,692
REAL ESTATE SERVICES	\$ 11,468,102	\$ 23,648,676	\$ 24,364,477	\$ 2,583,778
PLANNING	\$ 2,700,358	\$ 3,578,861	\$ 3,571,647	\$ 3,694,594
ADMIN - DEVELOPMENT SVCS	\$ 76,893,122	\$ 158,918,579	\$ 143,448,882	\$ 139,312,458
ENVIRONMENTAL PROGRAMS	\$ 1,050,692	\$ 1,143,007	\$ 1,088,306	\$ 897,721
SOLID WASTE	\$ 18,079,732	\$ 19,376,078	\$ 19,300,159	\$ 20,212,781
AIRPORT	\$ 1,145,212	\$ 1,209,529	\$ 1,158,692	\$ 1,201,834
BUILDING SAFETY	\$ 5,832,627	\$ 6,753,255	\$ 7,340,506	\$ 7,697,107
ENGINEERING	\$ 18,287,087	\$ 26,503,186	\$ 20,380,571	\$ 12,699,759
TRANSPORTATION ADM	\$ 19,833,939	\$ 20,037,886	\$ 21,053,037	\$ 21,403,396
TRANSIT	\$ 8,591,998	\$ 5,950,327	\$ 7,661,583	\$ 7,974,964
FACILITIES MAINTENANCE	\$ 5,482,606	\$ 7,634,146	\$ 6,409,532	\$ 7,114,300



Utilities Department

Organizational Chart



Utilities Department

Mission Statement

We, the Employees of the City of Mesa Utilities Department, are dedicated to customer service, and are continually striving for improvement of customer satisfaction through efficient, professional service.

Key Issues

- Fourth consecutive year without replacing vehicles, which results in high maintenance costs for old vehicles and equipment.
- Aging infrastructure is impacting maintenance costs and electric system reliability.
- Unable to fill key vacant positions due to budget constraints.
- Reductions in the travel and training budgets affect the ability to keep current with industry trends, environmental issues and to improve skill levels and expertise.
- System planning efforts to plan new capacity and replacement programs are behind due to staffing limitations.
- Electrical capacity upgrades are needed for new loads in core Mesa area.
- Unable to replace aging safety equipment and tools due to budget cuts.
- Decreased staff levels causing construction, maintenance work, and customer service to be backlogged.
- System improvement projects affecting reliability and capacity for future growth are impacted.
- Change Meter Test Program (CMT) is backlogged with 25,000 water meters and 8,000 gas meters.

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Service Level Trends

Electric

- Growing backlog of electric system maintenance projects will have future impacts on service reliability.
- Reduced participation in schools and special events. These events are used to improve customer communication and to promote safety.
- Reduction in conservation programs for customers.
- Backlog of engineering project work to maintain and improve the electric system.

Natural Gas

- Maintenance work backlogged due to personnel shortage.
- System improvement projects affecting reliability and capacity for future growth are impacted by the reduction in CIP funding.

Resources

- Gas appliance rebate to customers reduced 75%.
- Advertising for gas utility reduced 15%.
- Conservation workshops reduced from twelve to seven a year.
- Reduction in the amount of water development fee rebates given to customers in 2003 from 385 to 225.
- Loss of key position resulting in sharing of mission critical responsibilities.

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Service Level Trends

Services

- Since 1996, Mesa added over 13,000 new gas customers and 27,000 new water customers with no additional Utility Services personnel. This results in increased response time in Utility related emergencies.
- Mandatory training such as Operator Qualification, Operator Certification, and Customer Information System will take time and resources.

Water

- Increased delay for Water Quality callbacks from two to five days.
- Reduction in the maintenance of water and wastewater systems and infrastructure resulting in “reactive” repairs instead of “preventative” maintenance.
- Reduced the purchase of chemicals to control sewer odors and maintain the Roach Control Program.

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Department Goals and Objectives

Electric

- Replace wood poles with steel poles to strengthen the transmission system and limit damage from future storms.
- Upgrade the electric system from old 4 kV to industry standard 12 kV system.
- Complete infrastructure for Mesa Art Center.
- Continue with the underground conversion of the Mesa square mile.
- GIS mapping conversion to support field crews and engineering efforts with accurate information.
- Add a new substation for additional capacity.
- Assist with the implementation and training of the new CIS system.
- Replace aging substations before equipment failures (several substations are 40 to 50 years old).

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Department Goals and Objectives

Natural Gas

- Complete a new Gas System Master Plan for the Magma gas distribution area and to update the network model for the existing City of Mesa gas system service area to satisfy the projected growth demands.
- Install gas main extensions and replacements in Magma to satisfy the projected growth demands.
- Install remote telemetry units at 36 gas regulator stations within the City's of Mesa natural gas system.
- Install gate stations on the proposed Salt River Project San Tan natural gas line.
- Actively pursue an infrastructure Damage Prevention Program (DPP) that will be used to communicate with companies and individuals who normally engage in excavation in the natural gas system.
- Implementation of Public Education and Outreach Program to increase the awareness of our customers and our citizens as to the benefits and safety considerations of natural gas service.
- Implementation of Global Positioning System (GPS) and Geographical Information System (GIS) to ensure accurate infrastructure mapping.

Water

- Continue to provide water and wastewater service with a reduced budget.
- Utilize the skills and abilities of existing staff to the maximum extent to maintain current services.

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Department Goals and Objectives

Resources

- Increase market penetration of natural gas appliances in commercial and residential construction.
- Evaluate current water conservation programs for efficiency and cost benefit.
- Development of integrated water resource plan.
- Update and implement current Drought Management Plan.
- Preparation of integrated Electric Resource Plan and annual reports in compliance with Western Area Power Administration's requirements for its customers.
- Plan, acquire and manage electric energy and natural gas resources and ensure that best practices are identified and utilized, and all costs and benefits are accounted for.

Services

- Evaluate and possibly decrease average response times to emergency calls, operations and maintenance.
- Increase efforts to become current with the Change Meter Test Program.
- Improve work processes and practices with technology as a key component; examples are GPS and GIS field applications with laptops.
- Improve employee safety through training and development.

Utilities Department

Points of Pride

Electric

- Developing master plan for electric system improvements and operations.
- Addressing homeland security issues to reduce exposures.
- Sharing/partnering with other City divisions to deploy fiber optics at low cost.
- Apprentice training for three employees to become Linemen.
- Working with Customer Service to conduct a pilot test with AMR (automated metering reading).
- Utilized in-house electric employees to repair damaged overhead lines on University with a savings to the City of over \$64,000.
- Running two generation stations to shave peak demand.
- Purchased a new combination vehicle (digger/derrick, bucket and crane) to replace three old high maintenance vehicles.
- Efficient Dusk to Dawn Program, created revenue for the City and provided a service to customers.
- Infrared Camera Program. Locating potential failures in the electric system before they become outages.
- Cross-training employees in several areas to maintain customer service levels.

Utilities Department

Points of Pride

Natural Gas

- Gas utility staff members are active participants in the American Public Gas Association (APGA), Gas Technology Institute (GTI) and the Arizona Blue Stake One-Call System holding board level positions on each of these groups.
- The division has implemented several of the best practices as outlined in the “Common Ground” Federal program.
- The Cathodic Protection Technicians currently conduct a leak survey in excess of one-quarter of the natural gas system annually.
- Requests for 52,331 underground utility locates were completed in year 2002.
- The Operator Qualification Program for natural gas has been implemented.

Resources

- Shifted personnel to cover loss of key position within the Division, which has resulted in greater efficiency.
- Development of new utility rate structures for the City.
- Acquired 30 new gas developments representing 6,100 residential accounts.
- Increased number of commercial gas customers by 100.
- Initiated volunteer program to supplement administrative support assistance for division/department.
- Completed restaurant table tent message to promote water conservation.
- The Water Use It Wisely Campaign is gaining regional and national recognition, and nationally recognized businesses and organizations are forming strategic alliances.

Utilities Department

Points of Pride

Services

- High rate of satisfied customers.
- Multiple long-standing safety records working without a lost-time accident. In the last five years, we have worked 550 days and 625 days straight without a lost-time accident.
- Implementation and development of a new procedures manual which outlines minimum safety and operating procedures in accordance with the City of Mesa Utilities Operations and Maintenance Manual.
- Staff is Operator Qualified for meeting federal and state gas industry standards and Operator Certified for meeting federal and state water distribution standards that ensure public health and safety.
- Providing service 24 hours/day, seven days/week in ensuring our customers and the citizens of Mesa are educated and informed in the safe and efficient delivery of water and gas commodities.

Water

- The Northwest Water Reclamation Plant received the Association of Metropolitan Sewerage Agencies “Gold Award” in recognition of its complete and consistent national pollutant discharge elimination system permit compliance during the calendar year 2002.
- The expansion of the NWWRP has been completed.
- Expansion of the CAP Water Treatment Plant and the South Water Reclamation Plants are in design.

Utilities Department

Financial Highlights and Service Level Changes

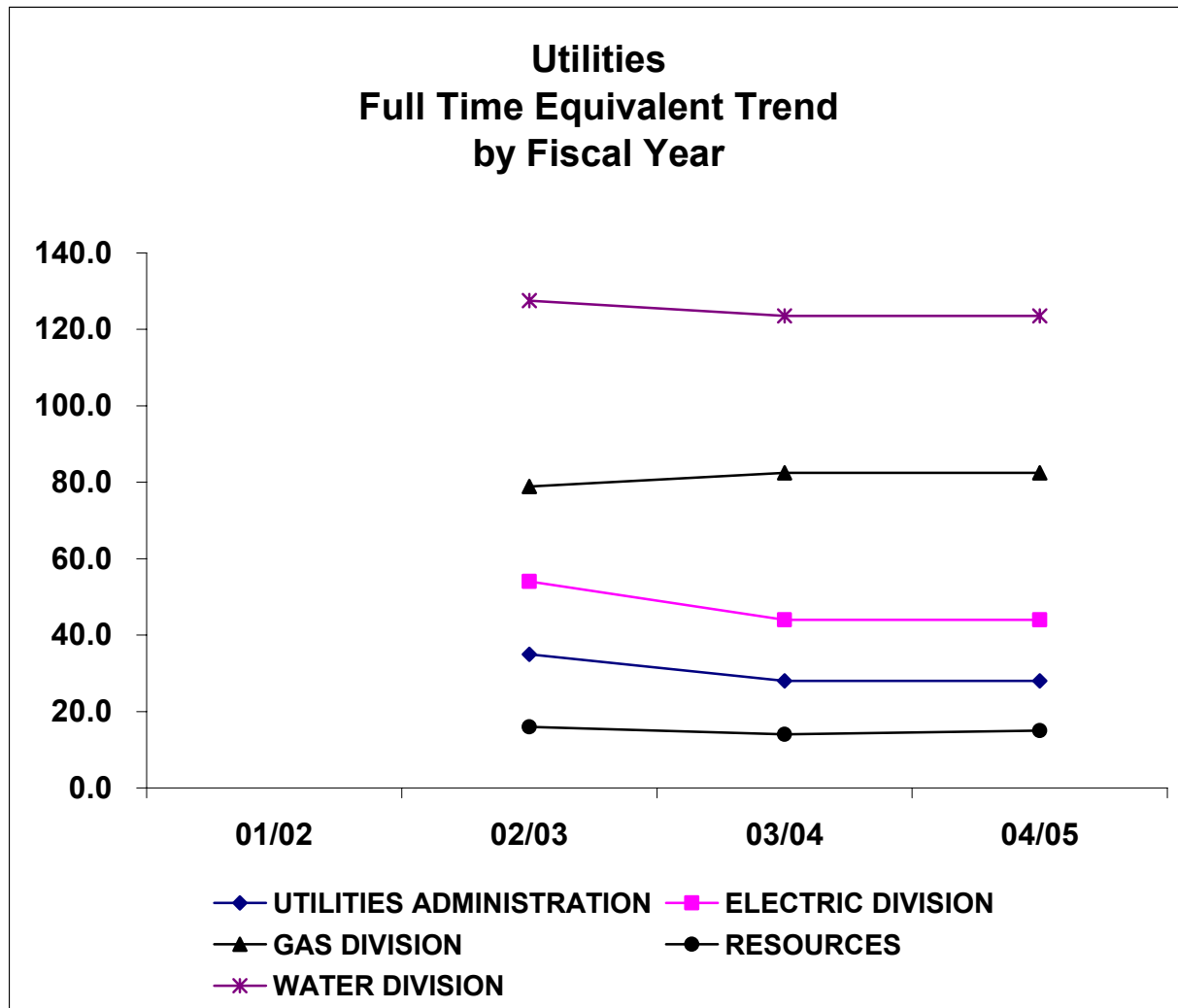
- Reduced all Utilities Conservation programs – many of these programs may not be available to customers.
- Severely reduced funds available for training to keep current with industry standards, current market trends and to improve skill levels and expertise.
- Increased number of vacancies – construction and maintenance work is backlogged. System improvement projects affecting reliability and capacity for future growth are impacted.
- Reduced funding for consulting; some projects will have to be postponed due to lack of funding for consultants.
- Reduction in the maintenance of the water and wastewater systems and infrastructure.
- Reduced City monitoring of industrial users, requiring more self-monitoring of industrial users, eliminated newsletter to our industrial customers, reduced public outreach on pollution prevention to a minimum of what is required by federal law, reduced collection system sampling for protection of treatment plants, and eliminated courtesy inspections of industrial users.
- Reduced the purchase of chemicals to control sewer odors and maintain the Roach Control Program.
- Fiscal year 2003/04 reductions continue into FY 2004/05.

Utilities Department

Full Time Equivalents

RC TITLE	Adopted FY 2001/2002*	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
UTILITIES DEPARTMENT TOTAL		311.4	292.0	293.0
UTILITIES ADMINISTRATION		35.0	28.0	28.0
ELECTRIC DIVISION		54.0	44.0	44.0
GAS DIVISION		78.9	82.5	82.5
RESOURCES		16.0	14.0	15.0
WATER DIVISION		127.5	123.5	123.5

*Note: Due to the Utilities Department restructure in FY 2002/2003, Full Time Equivalents are not available for FY 2001/2002.



Utilities Department

Expenditure Appropriations

RC TITLE	Actuals FY 2001/2002*	Revised FY 2002/2003	Adopted FY 2003/2004	Proposed FY 2004/2005
UTILITIES		89,707,348	90,885,597	93,507,376
UTILITIES ADMINISTRATION		4,061,954	3,720,266	3,791,022
ELECTRIC DIVISION		5,595,500	5,647,873	5,329,772
GAS DIVISION		7,657,020	9,530,262	9,984,593
RESOURCES		27,295,683	34,610,658	35,954,025
WATER DIVISION		45,097,191	37,376,538	38,447,964

*Note: Due to the Utilities Department restructure in FY 2002/2003, Actual Expenditures for FY 2001/2002 are not available.

